FISCAL YEAR 2027

MARK UP
HOUSE BILL 2011
DEPARTMENT OF SOCIAL SERVICES
DIVISION OF FAMILY SUPPORT
PART ONE
(Book 2 of 6)

103rd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 – Division of Family Support – Administration

Book 2, Page 191

Description: The Department of Social Services (DSS), Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's (FSD) statewide income maintenance (IM), child support (CS), and services to the blind programs, by providing funding for the salaries, and associated expenses and equipment for the Central Office management and support staff. This includes staff from the Office of the Director, Human Resources, Communications, Strategic Initiatives, Workflow and Data Management, Program and Policy and Field Operations. The Family Support Administration oversees the implementation and support of new technology, such as document imaging and document recognition, as well as field office operating and equipment expenses.

Legal Base: State Statute: Sections 207.010 and 207.022, RSMo.; Federal Regulation: 45 CFR Chapter 111
Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Temporary Assistance for Needy Families Federal Fund (1199), and Child Support Enforcement Collections Fund (1169)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($483,027) & (9.66) FTE FED PS reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item
Core reduction: ($58,896) FED E&E reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:
Core reduction: ($13,135) GR E&E reduction

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.100												
Family Support Administration - 830032B												
Core												
General Revenue	**2,116,142**	**27.86**	**2,077,424**	**30.50**	**2,239,698**	**27.86**	**2,239,698**	**27.86**	**2,226,563**	**27.86**	**2,226,563**	**27.86**
Personal Services	2,091,231	27.86	2,053,261	30.50	2,214,769	27.86	2,214,769	27.86	2,214,769	27.86	2,214,769	27.86
Expense & Equipment	24,911	0.00	20,443	0.00	24,929	0.00	24,929	0.00	11,794	0.00	11,794	0.00
Program-Specific	0	0.00	3,720	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**9,707,860**	**69.21**	**5,662,090**	**48.91**	**9,968,366**	**69.21**	**9,426,443**	**59.55**	**9,426,443**	**59.55**	**9,426,443**	**59.55**
Personal Services	3,639,872	69.21	3,431,946	48.91	3,896,038	69.21	3,413,011	59.55	3,413,011	59.55	3,413,011	59.55
Expense & Equipment	5,692,394	0.00	903,317	0.00	5,696,734	0.00	5,637,838	0.00	5,637,838	0.00	5,637,838	0.00
Program-Specific	375,594	0.00	1,326,827	0.00	375,594	0.00	375,594	0.00	375,594	0.00	375,594	0.00
Other Funds	**623,565**	**12.73**	**600,293**	**9.24**	**657,029**	**12.73**	**657,029**	**12.73**	**657,029**	**12.73**	**657,029**	**12.73**
Personal Services	623,565	12.73	600,293	9.24	657,029	12.73	657,029	12.73	657,029	12.73	657,029	12.73
Total	**$12,447,567**	**109.80**	**$8,339,808**	**88.65**	**$12,865,093**	**109.80**	**$12,323,170**	**100.14**	**$12,310,035**	**100.14**	**$12,310,035**	**100.14**
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**541,923**	**9.66**	**541,923**	**9.66**	**541,923**	**9.66**
Personal Services	0	0.00	0	0.00	0	0.00	483,027	9.66	483,027	9.66	483,027	9.66
Expense & Equipment	0	0.00	0	0.00	0	0.00	58,896	0.00	58,896	0.00	58,896	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$541,923**	**9.66**	**$541,923**	**9.66**	**$541,923**	**9.66**
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.													
Total - Family Support Administration	**$12,447,567**	**109.80**	**$8,339,808**	**88.65**	**$12,865,093**	**109.80**	**$12,865,093**	**109.80**	**$12,851,958**	**109.80**	**$12,851,958**	**109.80**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.104 – Division of Family Support – IM Quality Assurance Team

N/A

Description: This new section appropriates funding for the Income Maintenance (IM) Quality Assurance Team. A Quality Assurance Team ensures software, products, or services meet established quality, functionality, and user experience standards. This staff is part of the IM Field Staff and Operations.

Legal Base: State Statute: Sections 207.010 and 207.022, RSMo.; Federal Regulation: 45 CFR Chapter 111
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
New Section – recommended by the House

GOVERNOR:
New Section – recommended by the House

HOUSE:

Core reallocation:	$1,066,455 & 23.00 FTE (GR $266,614 & 5.75 FTE and FED $799,841 & 17.25 FTE PS) reallocation in from HB Section 11.105 – IM Field Staff and Operations
Core reallocation:	$19,665 (GR $4,916 and FED $14,749 E&E) reallocation in from HB Section 11.105 – IM Field Staff and Operations

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.104												
IM Quality Assurance Unit - 830480B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**271,530**	**5.75**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	266,614	5.75
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,916	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**814,590**	**17.25**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	799,841	17.25
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,749	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,086,120**	**23.00**
Total - IM Quality Assurance Unit	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,086,120**	**23.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 – Division of Family Support – Income Maintenance Field Staff and Operations

Book 2, Page 199

Description: Income Maintenance Field Staff Operations determines eligibility for assistance programs to help low-income and vulnerable Missouri citizens by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. This program provides funding for front-line and support staff to operate the IM Programs. Field staff includes Benefit Program Associates and Technicians, Benefit Program Specialists, supervisors, managers, and clerical staff. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis.

Legal Base: Sections 207.010, 207.022, and 208.420, RSMo.
Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Temporary Assistance for Needy Families Federal Fund (1199), FMAP Enhancement-Expansion Fund (2466), and Health Initiatives Fund (1275)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	($2,500,000) (GR $250,000 and FED $2,250,000 E&E) reduction of FY 2026 one-time funding – IM Provider Portal NDI
Core reduction:	($2,122,121) (GR $750,000 and FED $1,372,121 E&E) reduction of FY 2026 one-time funding – Change Innovation Renewal CTC NDI
Core reduction:	($816,197) & (6.08) FTE FED PS reduction of FMAP Enhancement-Expansion Fund (2466) due to funding no longer being available (ended 6/30/2023)
Core reduction:	($3,879,836) FED E&E reduction of FMAP Enhancement-Expansion Fund (2466) due to funding no longer being available (ended 6/30/2023)
Core reduction:	($8,377,596) & (167.55) FTE FED PS reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item
Core reduction:	($907,810) FED E&E reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation:	±$27,778 (GR $13,192 and FED $14,586) reallocation within section from PSD to E&E
Core reallocation:	($216,319) & (2.00) FTE (GR $54,080 & 0.25 FTE and FED $162,239 & 1.75 FTE PS) reallocation out to HB Section 11.007 – Technology Unit
Core reallocation:	($1,066,455) & (23.00) FTE (GR $266,614 & 5.75 FTE and FED $799,841 & 17.25 FTE PS) reallocation out to HB Section 11.104 – IM Quality Assurance Team
Core reallocation:	($19,665) (GR $4,916 and FED $14,749 E&E) reallocation out to HB Section 11.104 – IM Quality Assurance Team
Core reallocation:	($905,017) & (21.00) FTE (GR $226,254 & 5.25 FTE and FED $678,763 & 15.75 FTE PS) reallocation out to HB Section 11.106 – Medical Review Team

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.105												
Im Field Staff/Ops - 830033B												
Core												
General Revenue	**29,932,937**	**567.82**	**28,695,404**	**578.41**	**31,697,695**	**567.82**	**30,697,695**	**567.82**	**30,697,695**	**567.82**	**30,145,831**	**556.32**
Personal Services	26,364,762	567.82	25,303,000	578.41	27,779,843	567.82	27,779,843	567.82	27,779,843	567.82	27,232,895	556.32
Expense & Equipment	1,684,483	0.00	3,338,127	0.00	3,904,660	0.00	2,904,660	0.00	2,904,660	0.00	2,912,936	0.00
Program-Specific	1,883,692	0.00	54,277	0.00	13,192	0.00	13,192	0.00	13,192	0.00	0	0.00
Federal Funds	**63,177,317**	**1,010.93**	**57,761,519**	**950.18**	**68,441,762**	**1,010.93**	**50,838,202**	**837.30**	**50,838,202**	**837.30**	**49,182,610**	**802.80**
Personal Services	43,355,455	1,010.93	41,366,413	950.18	45,883,081	1,010.93	36,689,288	837.30	36,689,288	837.30	35,048,445	802.80
Expense & Equipment	17,327,776	0.00	16,348,092	0.00	22,544,095	0.00	14,134,328	0.00	14,134,328	0.00	14,134,165	0.00
Program-Specific	2,494,086	0.00	47,014	0.00	14,586	0.00	14,586	0.00	14,586	0.00	0	0.00
Other Funds	**1,039,101**	**23.48**	**955,242**	**21.94**	**1,065,269**	**23.48**	**1,065,269**	**23.48**	**1,065,269**	**23.48**	**1,065,269**	**23.48**
Personal Services	1,011,184	23.48	953,910	21.94	1,037,345	23.48	1,037,345	23.48	1,037,345	23.48	1,037,345	23.48
Expense & Equipment	27,917	0.00	1,332	0.00	27,924	0.00	27,924	0.00	27,924	0.00	27,924	0.00
Total	**$94,149,355**	**1,602.23**	**$87,412,165**	**1,550.54**	**$101,204,726**	**1,602.23**	**$82,601,166**	**1,428.60**	**$82,601,166**	**1,428.60**	**$80,393,710**	**1,382.60**
GR Pick Up for FMAP Fund - NOP.83B.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,696,033**	**6.08**	**4,696,033**	**6.08**	**4,696,033**	**6.08**
Personal Services	0	0.00	0	0.00	0	0.00	816,197	6.08	816,197	6.08	816,197	6.08
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,879,836	0.00	3,879,836	0.00	3,879,836	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,696,033**	**6.08**	**$4,696,033**	**6.08**	**$4,696,033**	**6.08**

In SFY 2022, the General Assembly appropriated on-going funds from the Enhanced FMAP Expansion Fund (2466). The Enhanced FMAP Expansion fund was created as a result of the enhanced 5% earnings due to a temporary increase in the Federal Medical Assistance Percentage (FMAP). Earning receipts to Fund 2466 ended on 9/30/2023. Beginning in SFY 2027, General Revenue funding is needed as an on-going appropriation in order for the Department to continue to provide essential functions. This includes IM call center functions and the Medicaid payroll.

HR 1 Implementation CTC - NOP.83B.034												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,285,406**	**167.55**	**9,285,406**	**167.55**	**9,285,406**	**167.55**
Personal Services	0	0.00	0	0.00	0	0.00	8,377,596	167.55	8,377,596	167.55	8,377,596	167.55
Expense & Equipment	0	0.00	0	0.00	0	0.00	907,810	0.00	907,810	0.00	907,810	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,285,406**	**167.55**	**$9,285,406**	**167.55**	**$9,285,406**	**167.55**

HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.

Additional Staffing Request - NOP.GV.043												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,310,000**	**0.00**	**0**	**0.00**

*Does not include Supplementals.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	2,310,000	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,930,000**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	6,930,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,240,000**	**0.00**	**$0**	**0.00**

42 CFR 435.916 requires individuals to renew their Medicaid at least once every 12 months, with the implementation of HR 1 this will change to every 6 months on January 1, 2027. States are required to process the renewal forms that are sent out on a monthly cycle. In July 2021, the Missouri supreme court ruled the expansion of MO HealthNet for the Adult Expansion Group (AEG) was a constitutional change. Beginning in August 2021, DSS began accepting applications for enrollments for the AEG population. At that time, the requirement for households to submit renewals was waived due to the Public Health Emergency (PHE). When the required annual renewal process was restarted in 2023, there were no additional staff to process the additional renewals. Approximately 360,000 adults were added due to expansion.

This funding is for additional staff to process the renewal Modified Adjusted Gross Income (MAGI) backlog and ensure renewals are current no later than December 31, 2026. The first contract, for 60 staff, would include 55 staff to process renewals and 5 staff to work in other capacities such as supervisors. The second contract for 155 staff, would allow for additional staff to process renewals, as well as to consult and create training materials to strengthen ongoing training and retention. Of the 155 staff, 134 staff would process renewals, and the other 21 would staff act in other capacities such as supervisors, team leads, and quality. After renewals are current, and if there is additional capacity, staff may be moved to other MAGI priorities such as change in circumstance.

Total - Im Field Staff/Ops	**$94,149,355**	**1,602.23**	**$87,412,165**	**1,550.54**	**$101,204,726**	**1,602.23**	**$96,582,605**	**1,602.23**	**$105,822,605**	**1,602.23**	**$94,375,149**	**1,556.23**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.106 – Division of Family Support – Medical Review Team

N/A

Description: This new section appropriates funding for the Medical Review Team (MRT). An MRT analyzes medical records, work history, and, if needed, requests additional evidence or schedules examinations to verify eligibility. This staff is part of the IM Field Staff and Operations.

Legal Base: State Statute: Sections 207.010 and 207.022, RSMo.; Federal Regulation: 45 CFR Chapter 111
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
New Section – recommended by the House

GOVERNOR:
New Section – recommended by the House

HOUSE:
Core reallocation: $905,017 & 21.00 FTE (GR $226,254 & 5.25 FTE and FED $678,763 & 15.75 FTE PS) reallocation in from HB Section 11.105 – IM Field Staff and Operations

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.106												
Medical Review Team - 830471B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**226,254**	**5.25**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	226,254	5.25
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**678,763**	**15.75**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	678,763	15.75
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$905,017**	**21.00**
Total - Medical Review Team	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$905,017**	**21.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.107 – Division of Family Support – Contracted Renewal Staff

Book 2, Page 207

Description: This new section appropriates funding for the Contracted Renewal Staff. This funding is for additional staff to process the renewal Modified Adjusted Gross Income (MAGI) backlog and ensure renewals are current no later than December 31, 2026. The first contract, for 60 staff, would include 55 staff to process renewals and 5 staff to work in other capacities such as supervisors. The second contract for 155 staff, would allow for additional staff to process renewals, as well as to consult and create training materials to strengthen ongoing training and retention. Of the 155 staff, 134 staff would process renewals, and the other 21 would staff act in other capacities such as supervisors, team leads, and quality. After renewals are current, and if there is additional capacity, staff may be moved to other MAGI priorities such as change in circumstance.

Legal Base: Federal Regulation: 45 CFR Chapter 435.916
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New Section – recommended by the House

GOVERNOR:
New Section – recommended by the House

HOUSE:
New Decision Item: $9,240,000 (GR $2,310,000 and FED $6,930,000 E&E) reallocation in from HB Section 11.105 – Additional Staffing Request NDI

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.107												
Contracted Renewal Staff - 830469B												
Additional Staffing Request - NOP.GV.043												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,310,000**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,310,000	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**6,930,000**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,930,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,240,000**	**0.00**
Total - Contracted Renewal Staff	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,240,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 – Division of Family Support – IM Call Center – Medicaid & CHIP

Book 2, Page 234

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding support expenses and equipment, and communication and technology costs for the Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation:	($3,688,516) & (87.60) FTE (GR $920,389 & 21.90 FTE and FED $2,768,127 & 65.70 FTE PS) reallocation within section to IM Call Centers – reallocates to a singular budget unit to align appropriations with expenses
Core reallocation:	($6,177,374) (GR $1,544,470 and FED $4,632,904 E&E) reallocation within section to IM Call Centers – reallocates to a singular budget unit to align appropriations with expenses

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation:	$3,688,516 & 87.60 FTE (GR $920,389 & 21.90 FTE and FED $2,768,127 & 65.70 FTE PS) reallocation within section from IM Call Centers – reallocates funding to reflect federal match rates – reversed the Department's change
Core reallocation:	$6,177,374 (GR $1,544,470 and FED $4,632,904 E&E) reallocation within section from IM Call Centers – reallocates funding to reflect federal match rates – reversed the Department's change

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.110												
Im Call Center-Medicaid Chip - 830270B												
Core												
General Revenue	**2,436,901**	**21.90**	**2,278,220**	**18.60**	**2,464,859**	**21.90**	**0**	**0.00**	**0**	**0.00**	**2,464,859**	**21.90**
Personal Services	892,693	21.90	839,478	18.60	920,389	21.90	0	0.00	0	0.00	920,389	21.90
Expense & Equipment	1,544,208	0.00	1,438,742	0.00	1,544,470	0.00	0	0.00	0	0.00	1,544,470	0.00
Federal Funds	**7,313,750**	**65.70**	**5,533,524**	**50.95**	**7,401,031**	**65.70**	**0**	**0.00**	**0**	**0.00**	**7,401,031**	**65.70**
Personal Services	2,681,126	65.70	2,286,817	50.95	2,768,127	65.70	0	0.00	0	0.00	2,768,127	65.70
Expense & Equipment	4,632,624	0.00	3,246,707	0.00	4,632,904	0.00	0	0.00	0	0.00	4,632,904	0.00
Total	**$9,750,651**	**87.60**	**$7,811,744**	**69.55**	**$9,865,890**	**87.60**	**$0**	**0.00**	**$0**	**0.00**	**$9,865,890**	**87.60**
Total - Im Call Center-Medicaid Chip	**$9,750,651**	**87.60**	**$7,811,744**	**69.55**	**$9,865,890**	**87.60**	**$0**	**0.00**	**$0**	**0.00**	**$9,865,890**	**87.60**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 – Division of Family Support – IM Call Center – Adult Expansion Group (AEG)

Book 2, Page 222

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding support expenses and equipment, and communication and technology costs for the Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.
Funding Sources: FMAP Enhancement-Expansion Fund (2466) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	($315,567) FED PS reduction of FMAP Enhancement-Expansion Fund (2466) due to funding no longer being available (ended 6/30/2023)
Core reduction:	($540,473) FED E&E reduction of FMAP Enhancement-Expansion Fund (2466) due to funding no longer being available (ended 6/30/2023)
Core reallocation:	($965,469) & (30.66) FTE FED PS reallocation within section to IM Call Centers – reallocates to a singular new subsection to align appropriations with expenses
Core reallocation:	($1,621,418) FED E&E reallocation within section to IM Call Centers – reallocates to a singular new subsection to align appropriations with expenses

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation:	$965,469 & 30.66 FTE FED PS reallocation within section from IM Call Centers – reallocates funding to reflect federal match rates – reversed the Department's change
Core reallocation:	$1,621,418 FED E&E reallocation within section from IM Call Centers – reallocates funding to reflect federal match rates – reversed the Department's change

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.110												
Im Call Center-Aeg - 830274B												
Core												
Federal Funds	**3,411,663**	**30.66**	**3,410,321**	**27.91**	**3,442,927**	**30.66**	**0**	**0.00**	**0**	**0.00**	**2,586,887**	**30.66**
Personal Services	1,249,772	30.66	1,249,615	27.91	1,281,036	30.66	0	0.00	0	0.00	965,469	30.66
Expense & Equipment	2,161,891	0.00	2,160,705	0.00	2,161,891	0.00	0	0.00	0	0.00	1,621,418	0.00
Total	**$3,411,663**	**30.66**	**$3,410,321**	**27.91**	**$3,442,927**	**30.66**	**$0**	**0.00**	**$0**	**0.00**	**$2,586,887**	**30.66**
GR Pick Up for FMAP Fund - NOP.83B.003												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**856,040**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	315,567	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	540,473	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$856,040**	**0.00**
Total - Im Call Center-Aeg	**$3,411,663**	**30.66**	**$3,410,321**	**27.91**	**$3,442,927**	**30.66**	**$0**	**0.00**	**$0**	**0.00**	**$3,442,927**	**30.66**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 – Division of Family Support – IM Call Center – Supplemental Nutrition Assistance Program (SNAP)

Book 2, Page 228

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding support expenses and equipment, and communication and technology costs for the Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation:	($12,265,729) & (306.60) FTE (GR $5,898,305 & 140.16 FTE and FED $6,367,424 & 166.44 FTE PS) reallocation within section to IM Call Centers – reallocates to a singular new subsection to align appropriations with expenses
Core reallocation:	($7,764,216) (GR $3,882,701 and FED $3,881,515 E&E) reallocation within section to IM Call Centers – reallocates to a singular new subsection to align appropriations with expenses

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation:	$12,265,729 & 306.60 FTE (GR $5,898,305 & 140.16 FTE and FED $6,367,424 & 166.44 FTE PS) reallocation within section from IM Call Centers – reallocates funding to reflect federal match rates – reversed the Department's change
Core reallocation:	$7,764,216 (GR $3,882,701 and FED $3,881,515 E&E) reallocation within section from IM Call Centers – reallocates funding to reflect federal match rates – reversed the Department's change
Core reduction:	($1,500,784) & (30.02) FTE FED PS reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item
Core reduction:	($1,375,910) FED E&E reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.110												
Im Call Center-Snap - 830271B												
Core												
General Revenue	**9,594,736**	**140.16**	**8,331,854**	**102.54**	**9,781,006**	**140.16**	**0**	**0.00**	**0**	**0.00**	**9,781,006**	**140.16**
Personal Services	5,713,238	140.16	4,600,629	102.54	5,898,305	140.16	0	0.00	0	0.00	5,898,305	140.16
Expense & Equipment	3,881,498	0.00	3,731,225	0.00	3,882,701	0.00	0	0.00	0	0.00	3,882,701	0.00
Federal Funds	**9,599,703**	**140.16**	**8,560,792**	**106.98**	**10,248,939**	**166.44**	**0**	**0.00**	**0**	**0.00**	**7,372,245**	**136.42**
Personal Services	5,718,205	140.16	4,811,163	106.98	6,367,424	166.44	0	0.00	0	0.00	4,866,640	136.42
Expense & Equipment	3,881,498	0.00	3,749,629	0.00	3,881,515	0.00	0	0.00	0	0.00	2,505,605	0.00
Total	**$19,194,439**	**280.32**	**$16,892,645**	**209.52**	**$20,029,945**	**306.60**	**$0**	**0.00**	**$0**	**0.00**	**$17,153,251**	**276.58**
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,876,694**	**30.02**
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,784	30.02
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,375,910	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,876,694**	**30.02**
Total - Im Call Center-Snap	**$19,194,439**	**280.32**	**$16,892,645**	**209.52**	**$20,029,945**	**306.60**	**$0**	**0.00**	**$0**	**0.00**	**$20,029,945**	**306.60**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 – Division of Family Support – IM Call Center – Temporary Assistance for Needy Families (TANF)

Book 2, Page 216

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding support expenses and equipment, and communication and technology costs for the Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.
Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation:	($552,291) & (13.14) FTE FED PS reallocation within section to IM Call Centers – reallocates to a singular new subsection to align appropriations with expenses
Core reallocation:	($245,951) FED E&E reallocation within section to IM Call Centers – reallocates to a singular new subsection to align appropriations with expenses

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation:	$552,291 & 13.14 FTE FED PS reallocation within section from IM Call Centers – reallocates funding to reflect federal match rates – reversed the Department's change
Core reallocation:	$245,951 FED E&E reallocation within section from IM Call Centers – reallocates funding to reflect federal match rates – reversed the Department's change

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.110												
Im Call Center-Tanf - 830272B												
Core												
Federal Funds	**781,569**	**13.14**	**574,610**	**9.53**	**798,242**	**13.14**	**0**	**0.00**	**0**	**0.00**	**798,242**	**13.14**
Personal Services	535,618	13.14	427,523	9.53	552,291	13.14	0	0.00	0	0.00	552,291	13.14
Expense & Equipment	245,951	0.00	147,087	0.00	245,951	0.00	0	0.00	0	0.00	245,951	0.00
Total	**$781,569**	**13.14**	**$574,610**	**9.53**	**$798,242**	**13.14**	**$0**	**0.00**	**$0**	**0.00**	**$798,242**	**13.14**
Total - Im Call Center-Tanf	**$781,569**	**13.14**	**$574,610**	**9.53**	**$798,242**	**13.14**	**$0**	**0.00**	**$0**	**0.00**	**$798,242**	**13.14**

*Does not include Supplementals.

Section 11.110 – Division of Family Support – IM Call Center – Child Care

N/A

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding support expenses and equipment, and communication and technology costs for the Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.
Funding Sources: Child Care and Development Block Grant Federal Fund (1168)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.110												
Im Call Center-Child Care - 830273B												
Core												
Federal Funds	**448,290**	**26.28**	**16,071**	**0.40**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Personal Services	448,290	26.28	16,071	0.40	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$448,290**	**26.28**	**$16,071**	**0.40**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Im Call Center-Child Care	**$448,290**	**26.28**	**$16,071**	**0.40**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 – Division of Family Support – IM Call Centers

Book 2, Page 210

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding support expenses and equipment, and communication and technology costs for the Family Support Division's (FSD) merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.
Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation:	$552,291 & 13.14 FTE FED PS reallocation within section from IM Call Center-TANF – reallocates to a singular new subsection to align appropriations with expenses
Core reallocation:	$245,951 FED E&E reallocation within section from IM Call Center-TANF – reallocates to a singular new subsection to align appropriations with expenses
Core reallocation:	$965,469 & 30.66 FTE FED PS reallocation within section from IM Call Center-AEG – reallocates to a singular new subsection to align appropriations with expenses
Core reallocation:	$1,621,418 FED E&E reallocation within section from IM Call Center-AEG – reallocates to a singular new subsection to align appropriations with expenses
Core reallocation:	$12,265,729 & 306.60 FTE (GR $5,898,305 & 140.16 FTE and FED $6,367,424 & 166.44 FTE PS) reallocation within section from IM Call Center-SNAP – reallocates to a singular new subsection to align appropriations with expenses
Core reallocation:	$7,764,216 (GR $3,882,701 and FED $3,881,515 E&E) reallocation within section from IM Call Center-SNAP – reallocates to a singular new subsection to align appropriations with expenses
Core reallocation:	$3,688,516 & 87.60 FTE (GR $920,389 & 21.90 FTE and FED $2,768,127 & 65.70 FTE PS) reallocation within section from IM Call Center-Medicaid – reallocates to a singular new subsection to align appropriations with expenses
Core reallocation:	$6,177,374 (GR $1,544,470 and FED $4,632,904 E&E) reallocation within section from IM Call Center-Medicaid – reallocates to a singular new subsection to align appropriations with expenses
Core reduction:	($1,500,784) & (30.02) FTE FED PS reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item
Core reduction:	($1,375,910) FED E&E reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

HOUSE:

Core restoration:	$1,500,784 & 30.02 FTE FED PS restoration of SNAP administrative costs related to HR 1 – reversed the Department's change
Core restoration:	$1,375,910 FED E&E restoration of SNAP administrative costs related to HR 1 – reversed the Department's change
Core reallocation:	($552,291) & (13.14) FTE FED PS reallocation within section to IM Call Center-TANF – reallocates funding to reflect federal match rates – reversed the Department's change
Core reallocation:	($245,951) FED E&E reallocation within section to IM Call Center-TANF – reallocates funding to reflect federal match rates – reversed the Department's change
Core reallocation:	($965,469) & (30.66) FTE FED PS reallocation within section to IM Call Center-AEG – reallocates funding to reflect federal match rates – reversed the Department's change
Core reallocation:	($1,621,418) FED E&E reallocation within section to IM Call Center-AEG – reallocates funding to reflect federal match rates – reversed the Department's change
Core reallocation:	($12,265,729) & (306.60) FTE (GR $5,898,305 & 140.16 FTE and FED $6,367,424 & 166.44 FTE PS) reallocation within section to IM Call Center-SNAP – reallocates funding to reflect federal match rates – reversed the Department's change
Core reallocation:	($7,764,216) (GR $3,882,701 and FED $3,881,515 E&E) reallocation within section to IM Call Center-SNAP – reallocates funding to reflect federal match rates – reversed the Department's change
Core reallocation:	($3,688,516) & (87.60) FTE (GR $920,389 & 21.90 FTE and FED $2,768,127 & 65.70 FTE PS) reallocation within section to IM Call Center-Medicaid & CHIP – reallocates funding to reflect federal match rates – reversed the Department's change
Core reallocation:	($6,177,374) (GR $1,544,470 and FED $4,632,904 E&E) reallocation within section to IM Call Center-Medicaid & CHIP – reallocates funding to reflect federal match rates – reversed the Department's change

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.110												
IM Call Center - 830457B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**12,245,865**	**162.06**	**12,245,865**	**162.06**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	6,818,694	162.06	6,818,694	162.06	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	5,427,171	0.00	5,427,171	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**18,158,405**	**245.92**	**18,158,405**	**245.92**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	9,152,527	245.92	9,152,527	245.92	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	9,005,878	0.00	9,005,878	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,404,270**	**407.98**	**$30,404,270**	**407.98**	**$0**	**0.00**
GR Pick Up for FMAP Fund - NOP.83B.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**856,040**	**0.00**	**856,040**	**0.00**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	315,567	0.00	315,567	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	540,473	0.00	540,473	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$856,040**	**0.00**	**$856,040**	**0.00**	**$0**	**0.00**
In SFY 2022, the General Assembly appropriated on-going funds from the Enhanced FMAP Expansion Fund (2466). The Enhanced FMAP Expansion fund was created as a result of the enhanced 5% earnings due to a temporary increase in the Federal Medical Assistance Percentage (FMAP). Earning receipts to Fund 2466 ended on 9/30/2023. Beginning in SFY 2027, General Revenue funding is needed as an on-going appropriation in order for the Department to continue to provide essential functions. This includes IM call center functions and the Medicaid payroll.												
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,876,694**	**30.02**	**2,876,694**	**30.02**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	1,500,784	30.02	1,500,784	30.02	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,375,910	0.00	1,375,910	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,876,694**	**30.02**	**$2,876,694**	**30.02**	**$0**	**0.00**
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.												
Total - IM Call Center	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$34,137,004**	**438.00**	**$34,137,004**	**438.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 – Division of Family Support – IM Call Center Interactive Voice Response (IVR)

Book 2, Page 240

Description: This appropriation provides funding for the integration of advanced technologies such as BOTS/Robotic Process Automation (RPA) into the workflow and augmentation of the Income Maintenance (IM) Call Center in an effort to reduce manual entry by workers into the system, especially into multiple systems. This integration of advanced technology for Medicaid, Temporary Assistance for Needy Families (TANF), Energy Assistance, and Supplemental Nutrition Assistance Program (SNAP) will provide a more efficient way to handle customer inquiries, applications, and renewals for program eligibility.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($1,000,000) (GR $353,420 and FED $646,580 E&E) reduction of FY 2026 one-time funding – IM Call Center Automated IVR – eliminates funding for the program

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.110												
Im Call Ctr Ivr Med - 830332B												
Core												
General Revenue	**1,640,000**	**0.00**	**1,525,894**	**0.00**	**353,420**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	1,640,000	0.00	1,525,894	0.00	353,420	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**2,360,000**	**0.00**	**2,288,841**	**0.00**	**646,580**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	2,360,000	0.00	2,288,841	0.00	646,580	0.00	0	0.00	0	0.00	0	0.00
Total	**$4,000,000**	**0.00**	**$3,814,735**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Im Call Ctr Ivr Med	**$4,000,000**	**0.00**	**$3,814,735**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

Section 11.115 – Division of Family Support – Public Acute Care Hospital

Book 2, Page 245

Description: This Public Acute Care Hospital funding provides an expansion of Modified Adjusted Gross Income (MAGI), Adult Expansion Group (AEG), Presumptive Eligibility, MO HealthNet for Pregnant Women (MPW), and MO HealthNet for the Aged, Blind, and Disabled (MHABD) contracts offered to the University Hospital (Columbia), University Health-Kansas City (formerly Truman Medical Center), and other public acute care hospitals throughout Missouri to assist with eligibility determination for MO HealthNet programs.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:

Core reduction:	($25,000) (GR $18,750 and FED $6,250 PSD) reduction
Core reduction:	($975,000) (GR $731,250 and FED $243,750 E&E) reduction to align to a 25/75 state/federal match rate

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.115												
Public Acute Care Hospital - 830036B												
Core												
General Revenue	**1,000,000**	**0.00**	**970,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**250,000**	**0.00**
Expense & Equipment	975,000	0.00	963,059	0.00	975,000	0.00	975,000	0.00	975,000	0.00	243,750	0.00
Program-Specific	25,000	0.00	6,941	0.00	25,000	0.00	25,000	0.00	25,000	0.00	6,250	0.00
Federal Funds	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**750,000**	**0.00**
Expense & Equipment	975,000	0.00	979,176	0.00	975,000	0.00	975,000	0.00	975,000	0.00	731,250	0.00
Program-Specific	25,000	0.00	20,824	0.00	25,000	0.00	25,000	0.00	25,000	0.00	18,750	0.00
Total	**$2,000,000**	**0.00**	**$1,970,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$1,000,000**	**0.00**
Total - Public Acute Care Hospital	**$2,000,000**	**0.00**	**$1,970,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$1,000,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.120 – Division of Family Support – Family Support Staff Training

Book 2, Page 250

Description: The Department of Social Services (DSS), Family Support Division (FSD) Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support (CS) and Income Maintenance (IM) Staff, including the in-house IM and CS call centers. The training unit includes: teaching basic remote classroom training curriculum to new team members; providing ongoing training on various systems, law, and policy changes that occur throughout the year; managing the online Employee Learning Center (the learning management system for DSS); and conducting and tracking several training modules required by state and federal law.

Legal Base: HB 11
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($13,049) FED E&E reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.120												
Family Support Staff Training - 830037B												
Core												
General Revenue	**104,340**	**0.00**	**101,187**	**0.00**	**105,069**	**0.00**	**105,069**	**0.00**	**105,069**	**0.00**	**105,069**	**0.00**
Expense & Equipment	104,340	0.00	98,037	0.00	105,069	0.00	105,069	0.00	105,069	0.00	105,069	0.00
Program-Specific	0	0.00	3,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**109,953**	**0.00**	**64,471**	**0.00**	**110,723**	**0.00**	**97,674**	**0.00**	**97,674**	**0.00**	**97,674**	**0.00**
Expense & Equipment	109,953	0.00	64,471	0.00	110,723	0.00	97,674	0.00	97,674	0.00	97,674	0.00
Total	**$214,293**	**0.00**	**$165,658**	**0.00**	**$215,792**	**0.00**	**$202,743**	**0.00**	**$202,743**	**0.00**	**$202,743**	**0.00**
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13,049**	**0.00**	**13,049**	**0.00**	**13,049**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	13,049	0.00	13,049	0.00	13,049	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$13,049**	**0.00**	**$13,049**	**0.00**	**$13,049**	**0.00**
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.													
Total - Family Support Staff Training	**$214,293**	**0.00**	**$165,658**	**0.00**	**$215,792**	**0.00**	**$215,792**	**0.00**	**$215,792**	**0.00**	**$215,792**	**0.00**

*Does not include Supplementals.

Section 11.125 – Division of Family Support – Refugee Resettlement

Book 2, Page 261

Description: Beginning October 1, 2025 (Start of the FFY 2026), the Office of Refugee Resettlement (ORR) will require states, rather than nonprofits, to receive and administer these funds. Funds previously flowed through the state budget until Missouri discontinued administering the program in 2017, and the International Institute of St. Louis became the Replacement Designee and created the Missouri Office of Refugee Administration. DSS would resume oversight and distribute funds to local resettlement agencies or determine if the Missouri Office of Refugee Administration can continue to serve this role. The funding for the Refugee Resettlement, in accordance with the Refugee Act of 1980, aims to enhance the welfare and successful resettlement of refugees.

Legal Base: Federal Law: Refugee Act of 1980; Code of Federal Regulations Section 412 (c)(1) of the Immigration and Nationality Act; 45 CFR Part 400
Funding Sources: Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.125												
Refugee Resettlement - 830425B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**37,904,538**	**0.00**	**37,904,538**	**0.00**	**37,904,538**	**0.00**	**37,904,538**	**0.00**
Program-Specific	0	0.00	0	0.00	37,904,538	0.00	37,904,538	0.00	37,904,538	0.00	37,904,538	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$37,904,538**	**0.00**	**$37,904,538**	**0.00**	**$37,904,538**	**0.00**	**$37,904,538**	**0.00**
Total - Refugee Resettlement	**$0**	**0.00**	**$0**	**0.00**	**$37,904,538**	**0.00**	**$37,904,538**	**0.00**	**$37,904,538**	**0.00**	**$37,904,538**	**0.00**

*Does not include Supplementals.

Section 11.126 – Division of Family Support – Double Up Food Bucks-Heartland Program

Book 2, Page 256

Description: This program provides a dollar-for-dollar match for every Supplemental Nutrition Assistance Program (SNAP) dollar spent at a participating grocery store and farmers market in an amount up to ten dollars per week whenever the participant purchases fresh food with an Electronic Benefit Transfer (EBT) card. The FSD is partnering with Mid America Regional Council (MARC) to administer the Double Up Food Bucks program.

Legal Base: State Statute: Section 208.018, RSMo.
Funding Sources: General Revenue (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($2,000,000) GR PSD reduction of FY 2026 one-time funding – Double Up Food Bucks NDI – eliminates funding for the program

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.126												
Dbl-Up Food Bucks-Hrtlnd Prog - 830377B												
Core												
General Revenue	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Dbl-Up Food Bucks-Hrtlnd Prog	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 – Division of Family Support – Electronic Benefits Transfer (EBT)

Book 2, Page 266

Description: This section provides funding for the Electronic Benefit Transfer (EBT) contracted services. The EBT system provides Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) cash benefits through the same type of financial systems used by credit or debit cards. The FSD currently contracts with FIS/eFunds Corporation to provide these benefits to low-income Missourians.

Legal Base: State Statute: Section 208.182, RSMo.; Federal Law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193; Code of Federal Regulations (CFR) Title 7, Subtitle B, Chapter II, Subchapter C, Part 274 Issuance and Use of Program Benefits
Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($298,827) FED E&E reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:
Core reduction: ($100,000) (GR $47,000 and FED $53,000 E&E) reduction of estimated lapse

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.130												
Electronic Benefit Transfer - 830038B												
Core												
General Revenue	**835,130**	**0.00**	**835,130**	**0.00**	**835,130**	**0.00**	**835,130**	**0.00**	**788,130**	**0.00**	**788,130**	**0.00**
Expense & Equipment	835,130	0.00	835,130	0.00	835,130	0.00	835,130	0.00	788,130	0.00	788,130	0.00
Federal Funds	**934,797**	**0.00**	**838,267**	**0.00**	**934,797**	**0.00**	**635,970**	**0.00**	**582,970**	**0.00**	**582,970**	**0.00**
Expense & Equipment	934,797	0.00	838,267	0.00	934,797	0.00	635,970	0.00	582,970	0.00	582,970	0.00
Total	**$1,769,927**	**0.00**	**$1,673,397**	**0.00**	**$1,769,927**	**0.00**	**$1,471,100**	**0.00**	**$1,371,100**	**0.00**	**$1,371,100**	**0.00**
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**298,827**	**0.00**	**298,827**	**0.00**	**298,827**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	298,827	0.00	298,827	0.00	298,827	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$298,827**	**0.00**	**$298,827**	**0.00**	**$298,827**	**0.00**
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.												
Total - Electronic Benefit Transfer	**$1,769,927**	**0.00**	**$1,673,397**	**0.00**	**$1,769,927**	**0.00**	**$1,769,927**	**0.00**	**$1,669,927**	**0.00**	**$1,669,927**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 – Division of Family Support – Summer EBT Program – Administration

Book 2, Page 271

Description: This appropriation provides funding for the Summer Electronic Benefits Transfer (EBT) program for administrative expenses. The Department of Social Services (DSS), Family Support Division (FSD), is partnering with the Department of Elementary and Secondary Education (DESE) to administer Summer Electronic Benefits Transfer (EBT), known as Missouri SuN Bucks.

Legal Base: Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($18,903) & (0.38) FTE FED PS reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Core restoration: $18,903 & 0.38 FTE FED PS restoration – reversed the Department's change

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.135												
Summer Ebt Program Admin - 830333B												
Core												
General Revenue	**173,564**	**3.00**	**160,846**	**2.68**	**182,910**	**3.00**	**182,910**	**3.00**	**182,910**	**3.00**	**182,910**	**3.00**
Personal Services	162,021	3.00	149,649	2.68	171,367	3.00	171,367	3.00	171,367	3.00	171,367	3.00
Expense & Equipment	11,543	0.00	11,197	0.00	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00
Federal Funds	**173,564**	**3.00**	**161,189**	**2.68**	**182,910**	**3.00**	**164,007**	**2.62**	**164,007**	**2.62**	**182,910**	**3.00**
Personal Services	162,021	3.00	149,646	2.68	171,367	3.00	152,464	2.62	152,464	2.62	171,367	3.00
Expense & Equipment	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00	11,543	0.00
Total	**$347,128**	**6.00**	**$322,035**	**5.37**	**$365,820**	**6.00**	**$346,917**	**5.62**	**$346,917**	**5.62**	**$365,820**	**6.00**
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**18,903**	**0.38**	**18,903**	**0.38**	**0**	**0.00**
Personal Services	0	0.00	0	0.00	0	0.00	18,903	0.38	18,903	0.38	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$18,903**	**0.38**	**$18,903**	**0.38**	**$0**	**0.00**
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.												
Total - Summer Ebt Program Admin	**$347,128**	**6.00**	**$322,035**	**5.37**	**$365,820**	**6.00**	**$365,820**	**6.00**	**$365,820**	**6.00**	**$365,820**	**6.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 – Division of Family Support – Summer EBT Program

Book 2, Page 276

Description: This appropriation provides funding for the Summer Electronic Benefits Transfer (EBT) program. Missouri started its participation in the nationwide Summer EBT program in the summer of 2024. Families would receive approximately $40 per month ($120 for the summer) in federally funded grocery benefits on an EBT card to purchase food for each school-age child who is eligible for free or reduced-price school meals; the Department of Elementary and Secondary Education (DESE) will identify those school-age children.

Legal Base: Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: ($2,850,960) (GR $1,425,480 and FED $1,425,480 E&E) reduction to align the budget to estimated expenditures based on prior year actuals

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.140												
Summer Ebt Program - 830334B												
Core												
General Revenue	**6,423,100**	**0.00**	**6,106,869**	**0.00**	**6,413,100**	**0.00**	**6,413,100**	**0.00**	**6,413,100**	**0.00**	**4,987,620**	**0.00**
Expense & Equipment	6,423,100	0.00	6,047,737	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	4,987,620	0.00
Program-Specific	0	0.00	59,132	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**6,423,100**	**0.00**	**3,391,516**	**0.00**	**6,413,100**	**0.00**	**6,413,100**	**0.00**	**6,413,100**	**0.00**	**4,987,620**	**0.00**
Expense & Equipment	6,423,100	0.00	3,391,516	0.00	6,413,100	0.00	6,413,100	0.00	6,413,100	0.00	4,987,620	0.00
Total	**$12,846,200**	**0.00**	**$9,498,384**	**0.00**	**$12,826,200**	**0.00**	**$12,826,200**	**0.00**	**$12,826,200**	**0.00**	**$9,975,240**	**0.00**
Total - Summer Ebt Program	**$12,846,200**	**0.00**	**$9,498,384**	**0.00**	**$12,826,200**	**0.00**	**$12,826,200**	**0.00**	**$12,826,200**	**0.00**	**$9,975,240**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.141 – Division of Family Support – DSS Federal Fund to GR Transfer

N/A

Description: This section allows funds to be transferred out of the State Treasury from the Department of Social Services Federal Fund to the General Revenue Fund. ***(Non-count)***

Legal Base: HB 11
Funding Sources: Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item – recommended by the House

GOVERNOR:
New Decision Item – recommended by the House

HOUSE:
New Decision Item: $1,357,677 FED TRF – one-time funding

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.141												
Dss Federal Fund Transfer - 830320B												
DSS Fed 1610 to GR TRF - NOP.HS.050												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,357,677**	**0.00**
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,357,677	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,357,677**	**0.00**
Total - Dss Federal Fund Transfer	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,357,677**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.142 – Division of Family Support – EngagePoint Judgement

Book 2, Page 286

Description: This appropriation is for one-time funding in FY 2026 to pay for the HHS Technology Group Holding, LLC v. State of Missouri (Case No. WD86036) lawsuit. EngagePoint (a software firm that worked to modernize the state's social services enrollment system) filed lawsuits against the state for not being paid for services, contract issues, and alleging the state violated Missouri's Sunshine Law.

Legal Base: HB 11
Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: ($92,685,544) (GR $48,781,865 and FED $43,903,679 PSD) reduction of FY 2026 one-time funding – EngagePoint Judgement NDI – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.142												
EngagePoint - 830423B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**48,781,865**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	48,781,865	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**43,903,679**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	43,903,679	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$92,685,544**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - EngagePoint	**$0**	**0.00**	**$0**	**0.00**	**$92,685,544**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 – Division of Family Support – Summer EBT SuN Bucks Benefit

Book 2, Page 281

Description: This section provides continued ongoing appropriation authority for the fully federally funded Summer Electronic Benefits Transfer (EBT) benefits issued to eligible school-aged children. This appropriation provides the authority for benefit payments administered through the Missouri SuN Bucks program.

Legal Base: Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)
Funding Sources: Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reallocation: ±$51,000,000 FED reallocation within section from E&E to PSD

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.145												
Summer EBT Sunbuck Benefit - 830399B												
Core												
Federal Funds	**103,000,000**	**0.00**	**63,108,351**	**0.00**	**51,500,000**	**0.00**	**51,500,000**	**0.00**	**51,500,000**	**0.00**	**51,500,000**	**0.00**
Expense & Equipment	0	0.00	0	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00	0	0.00
Program-Specific	103,000,000	0.00	63,108,351	0.00	0	0.00	0	0.00	0	0.00	51,500,000	0.00
Total	**$103,000,000**	**0.00**	**$63,108,351**	**0.00**	**$51,500,000**	**0.00**	**$51,500,000**	**0.00**	**$51,500,000**	**0.00**	**$51,500,000**	**0.00**
Total - Summer EBT Sunbuck Benefit	**$103,000,000**	**0.00**	**$63,108,351**	**0.00**	**$51,500,000**	**0.00**	**$51,500,000**	**0.00**	**$51,500,000**	**0.00**	**$51,500,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 – Division of Family Support – Polk County Trust

Book 2, Page 291

Description: This section provides capacity for the Division of Family Support to distribute funds accruing to a charitable trust for the benefit of persons in Polk County. The trust was established by a gift from David Delarue on September 2, 1986. The trust is administered by the Hibernia Bank of San Francisco, California. Earnings are to be received for 100 years. Use of the funds is determined by a board consisting of Polk County citizens.

Legal Base: HB 11
Funding Sources: Family Services Donations Fund (1167)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.150												
Polk County Trust - 830039B												
Core												
Other Funds	**10,000**	**0.00**	**7,981**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
Program-Specific	10,000	0.00	7,981	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	**$10,000**	**0.00**	**$7,981**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**
Total - Polk County Trust	**$10,000**	**0.00**	**$7,981**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) Adult Medicaid

N/A

Description: This section provides funding for expenses related to Adult Medicaid, excluding the adults in the Adult Expansion Group (AEG). The MEDES project will bring a modern case management system to the state and will replace the state's outdated green screen system (developed over twenty years ago). MEDES uses a modern user interface to enable more efficient application processing and a modular design to support customized functionality and program rules.

Legal Base: Federal Regulation: 45 CFR, Part 95
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.155												
Medes Adult Medicaid - 830323B												
Core												
General Revenue	**100,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**900,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Medes Adult Medicaid	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 – Division of Family Support – FAMIS Costs

Book 2, Page 296

Description: The Family Assistance Management Information System (FAMIS) is a legacy eligibility determination system for Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), MO HealthNet (Aged, Blind, and Disabled), and related programs. FAMIS helps the Family Support Division (FSD) team members process applications and deliver benefits to customers in an accurate and timely manner. FAMIS issues benefits to customers and payments to vendors. As the programs managed in the system are constantly changing due to both state and federal requirements, FAMIS will require continued funding to make necessary changes. This appropriation also supports modifications to increase system efficiency, prevent fraud and abuse, comply with and prevent audit findings, and provide enhanced client services. To support these changes, the FAMIS team gathers business requirements, completes design, development, and testing for all system changes.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulations: 45 CFR Part 95; 7 CFR Parts 272 and 277
Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.155												
Famis - 830040B												
Core												
General Revenue	**571,908**	**0.00**	**554,751**	**0.00**	**571,908**	**0.00**	**571,908**	**0.00**	**571,908**	**0.00**	**571,908**	**0.00**
Expense & Equipment	571,908	0.00	554,751	0.00	571,908	0.00	571,908	0.00	571,908	0.00	571,908	0.00
Federal Funds	**877,629**	**0.00**	**590,461**	**0.00**	**473,422**	**0.00**	**473,422**	**0.00**	**473,422**	**0.00**	**473,422**	**0.00**
Expense & Equipment	877,629	0.00	590,461	0.00	473,422	0.00	473,422	0.00	473,422	0.00	473,422	0.00
Total	**$1,449,537**	**0.00**	**$1,145,212**	**0.00**	**$1,045,330**	**0.00**	**$1,045,330**	**0.00**	**$1,045,330**	**0.00**	**$1,045,330**	**0.00**
Total - Famis	**$1,449,537**	**0.00**	**$1,145,212**	**0.00**	**$1,045,330**	**0.00**	**$1,045,330**	**0.00**	**$1,045,330**	**0.00**	**$1,045,330**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.158 – Division of Family Support – Vernon County Youth Enrichment Center

N/A

Description: This section provides funding for the construction of a youth enrichment center in Vernon County.

Legal Base: HB 11
Funding Sources: General Revenue (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.158												
Youth Enrich Cntr-Vernon Cnty - 830378B												
Core												
General Revenue	**750,000**	**0.00**	**750,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	750,000	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$750,000**	**0.00**	**$750,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Youth Enrich Cntr-Vernon Cnty	**$750,000**	**0.00**	**$750,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) CHIP-MAGI

Book 2, Page 302

Description: For the design, development, implementation, maintenance, and operation costs for the Family Medicaid and Children's Health Insurance Program (CHIP) eligibility categories under the Modified Adjusted Gross Income (MAGI) based methodology. The MEDES project will bring a modern case management system to the state and will replace the state's outdated green screen system (developed over twenty years ago). MEDES uses a modern user interface to enable more efficient application processing and a modular design to support customized functionality and program rules.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), Health Initiatives Fund (1275), and FMAP Enhancement-Expansion Fund (2466)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($500,000) FED E&E reduction of FMAP Enhancement-Expansion Fund (2466) due to funding no longer being available (ended 6/30/2023) – see New Decision Item

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.160												
Medes Magi - 830043B												
Core												
General Revenue	**1,679,087**	**0.00**	**1,628,714**	**0.00**	**1,679,105**	**0.00**	**1,679,105**	**0.00**	**1,679,105**	**0.00**	**1,679,105**	**0.00**
Expense & Equipment	1,679,087	0.00	1,628,714	0.00	1,679,105	0.00	1,679,105	0.00	1,679,105	0.00	1,679,105	0.00
Federal Funds	**27,187,088**	**0.00**	**19,427,484**	**0.00**	**26,979,267**	**0.00**	**26,479,267**	**0.00**	**26,479,267**	**0.00**	**26,479,267**	**0.00**
Expense & Equipment	27,187,088	0.00	19,427,484	0.00	26,979,267	0.00	26,479,267	0.00	26,479,267	0.00	26,479,267	0.00
Other Funds	**1,000,000**	**0.00**	**970,000**	**0.00**	**1,000,004**	**0.00**	**1,000,004**	**0.00**	**1,000,004**	**0.00**	**1,000,004**	**0.00**
Expense & Equipment	1,000,000	0.00	970,000	0.00	1,000,004	0.00	1,000,004	0.00	1,000,004	0.00	1,000,004	0.00
Total	**$29,866,175**	**0.00**	**$22,026,198**	**0.00**	**$29,658,376**	**0.00**	**$29,158,376**	**0.00**	**$29,158,376**	**0.00**	**$29,158,376**	**0.00**
GR Pick Up for FMAP Fund - NOP.83B.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
In SFY 2022, the General Assembly appropriated on-going funds from the Enhanced FMAP Expansion Fund (2466). The Enhanced FMAP Expansion fund was created as a result of the enhanced 5% earnings due to a temporary increase in the Federal Medical Assistance Percentage (FMAP). Earning receipts to Fund 2466 ended on 9/30/2023. Beginning in SFY 2027, General Revenue funding is needed as an on-going appropriation in order for the Department to continue to provide essential functions. This includes IM call center functions and the Medicaid payroll.												
Total - Medes Magi	**$29,866,175**	**0.00**	**$22,026,198**	**0.00**	**$29,658,376**	**0.00**	**$29,658,376**	**0.00**	**$29,658,376**	**0.00**	**$29,658,376**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) SNAP

Book 2, Page 308

Description: This section provides funding for the design, development, and implementation costs for the Supplemental Nutrition Assistance Program (SNAP) eligibility. The MEDES project will bring a modern case management system to the state and will replace the state's outdated green screen system (developed over twenty years ago). MEDES uses a modern user interface to enable more efficient application processing and a modular design to support customized functionality and program rules.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($3,405,418) FED E&E reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.160												
Medes Snap - 830045B												
Core												
General Revenue	**2,688,120**	**0.00**	**2,607,476**	**0.00**	**2,688,120**	**0.00**	**2,688,120**	**0.00**	**2,688,120**	**0.00**	**2,688,120**	**0.00**
Expense & Equipment	2,688,120	0.00	2,607,476	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
Federal Funds	**10,844,516**	**0.00**	**9,555,385**	**0.00**	**13,058,108**	**0.00**	**9,652,690**	**0.00**	**9,652,690**	**0.00**	**9,652,690**	**0.00**
Expense & Equipment	10,844,516	0.00	9,555,385	0.00	13,058,108	0.00	9,652,690	0.00	9,652,690	0.00	9,652,690	0.00
Total	**$13,532,636**	**0.00**	**$12,162,861**	**0.00**	**$15,746,228**	**0.00**	**$12,340,810**	**0.00**	**$12,340,810**	**0.00**	**$12,340,810**	**0.00**
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,405,418**	**0.00**	**3,405,418**	**0.00**	**3,405,418**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,405,418	0.00	3,405,418	0.00	3,405,418	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,405,418**	**0.00**	**$3,405,418**	**0.00**	**$3,405,418**	**0.00**
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.												
Total - Medes Snap	**$13,532,636**	**0.00**	**$12,162,861**	**0.00**	**$15,746,228**	**0.00**	**$15,746,228**	**0.00**	**$15,746,228**	**0.00**	**$15,746,228**	**0.00**

*Does not include Supplementals.

Section 11.160 – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) TANF

Book 2, Page 314

Description: This section provides funding for design, development, and implementation costs for Temporary Assistance (TA) eligibility. The MEDES project will bring a modern case management system to the state and will replace the state's outdated green screen system (developed over twenty years ago). MEDES uses a modern user interface to enable more efficient application processing and a modular design to support customized functionality and program rules.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reallocation: ±$200,000 FED reallocation within section from PSD to E&E

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.160												
Medes Tanf - 830046B												
Core												
Federal Funds	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
Expense & Equipment	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
Program-Specific	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
Total	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
Total - Medes Tanf	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) IV&V

Book 2, Page 319

Description: This section provides funding for the contract for the independent verification and validation (IV&V) services.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.160												
Medes Iv&V - 830048B												
Core												
General Revenue	**352,983**	**0.00**	**342,394**	**0.00**	**352,983**	**0.00**	**352,983**	**0.00**	**352,983**	**0.00**	**352,983**	**0.00**
Expense & Equipment	352,983	0.00	342,394	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00
Federal Funds	**970,537**	**0.00**	**970,537**	**0.00**	**970,537**	**0.00**	**970,537**	**0.00**	**970,537**	**0.00**	**970,537**	**0.00**
Expense & Equipment	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00
Total	**$1,323,520**	**0.00**	**$1,312,931**	**0.00**	**$1,323,520**	**0.00**	**$1,323,520**	**0.00**	**$1,323,520**	**0.00**	**$1,323,520**	**0.00**
Total - Medes Iv&V	**$1,323,520**	**0.00**	**$1,312,931**	**0.00**	**$1,323,520**	**0.00**	**$1,323,520**	**0.00**	**$1,323,520**	**0.00**	**$1,323,520**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) ECM

Book 2, Page 324

Description: This section provides funding for expenses related to the enterprise content management (ECM) system.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($1,468,003) (GR $577,416 and FED $890,587 E&E) reduction of FY 2026 one-time funding – MEDES CTC NDI

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.160												
Medes Ecm - 830049B												
Core												
General Revenue	**824,697**	**0.00**	**811,081**	**0.00**	**1,031,283**	**0.00**	**453,867**	**0.00**	**453,867**	**0.00**	**453,867**	**0.00**
Expense & Equipment	824,697	0.00	811,081	0.00	1,031,283	0.00	453,867	0.00	453,867	0.00	453,867	0.00
Federal Funds	**3,311,057**	**0.00**	**2,424,680**	**0.00**	**3,118,087**	**0.00**	**2,227,500**	**0.00**	**2,227,500**	**0.00**	**2,227,500**	**0.00**
Expense & Equipment	3,311,057	0.00	2,424,680	0.00	3,118,087	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00
Total	**$4,135,754**	**0.00**	**$3,235,761**	**0.00**	**$4,149,370**	**0.00**	**$2,681,367**	**0.00**	**$2,681,367**	**0.00**	**$2,681,367**	**0.00**
Total - Medes Ecm	**$4,135,754**	**0.00**	**$3,235,761**	**0.00**	**$4,149,370**	**0.00**	**$2,681,367**	**0.00**	**$2,681,367**	**0.00**	**$2,681,367**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) PMO

Book 2, Page 330

Description: This section provides funding for the contract related to the project management office (PMO).

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.160												
Medes Pmo - 830050B												
Core												
General Revenue	**1,359,631**	**0.00**	**1,318,842**	**0.00**	**1,359,631**	**0.00**	**1,359,631**	**0.00**	**1,359,631**	**0.00**	**1,359,631**	**0.00**
Expense & Equipment	1,359,631	0.00	1,318,842	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00	1,359,631	0.00
Federal Funds	**2,661,566**	**0.00**	**2,497,678**	**0.00**	**2,661,566**	**0.00**	**2,661,566**	**0.00**	**2,661,566**	**0.00**	**2,661,566**	**0.00**
Expense & Equipment	2,661,566	0.00	2,497,678	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00	2,661,566	0.00
Total	**$4,021,197**	**0.00**	**$3,816,520**	**0.00**	**$4,021,197**	**0.00**	**$4,021,197**	**0.00**	**$4,021,197**	**0.00**	**$4,021,197**	**0.00**
Total - Medes Pmo	**$4,021,197**	**0.00**	**$3,816,520**	**0.00**	**$4,021,197**	**0.00**	**$4,021,197**	**0.00**	**$4,021,197**	**0.00**	**$4,021,197**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 – Division of Family Support – Eligibility Verification

Book 2, Page 336

Description: This section provides funding to procure a contract to verify eligibility for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) program, and the MO HealthNet program using public records and other data sources. Family Support Division (FSD) currently has contracts in place for third-party eligibility verification services funded by this appropriation.

Legal Base: State Statute: Section 208.065, RSMo.; Federal Statute for Asset Verification System: 42 U.S.C. Section 1396w; Federal Statute for National Accuracy Clearinghouse: 7 U.S.C. Section 2020 section 11(x)
Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and FMAP Enhancement-Expansion Fund (2466)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	($654,781) FED E&E reduction of FMAP Enhancement-Expansion Fund (2466) due to funding no longer being available (ended 6/30/2023) – see New Decision Item
Core reduction:	($484,117) FED E&E reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.165												
Fsd Eligibility Verification - 830052B												
Core												
General Revenue	**4,197,481**	**0.00**	**2,738,154**	**0.00**	**4,197,481**	**0.00**	**4,197,481**	**0.00**	**4,197,481**	**0.00**	**4,197,481**	**0.00**
Expense & Equipment	4,197,481	0.00	2,738,154	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00
Federal Funds	**10,819,172**	**0.00**	**7,503,895**	**0.00**	**10,819,172**	**0.00**	**9,680,274**	**0.00**	**9,680,274**	**0.00**	**9,680,274**	**0.00**
Expense & Equipment	10,819,172	0.00	7,503,895	0.00	10,819,172	0.00	9,680,274	0.00	9,680,274	0.00	9,680,274	0.00
Total	**$15,016,653**	**0.00**	**$10,242,048**	**0.00**	**$15,016,653**	**0.00**	**$13,877,755**	**0.00**	**$13,877,755**	**0.00**	**$13,877,755**	**0.00**
GR Pick Up for FMAP Fund - NOP.83B.003												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**654,781**	**0.00**	**654,781**	**0.00**	**654,781**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	654,781	0.00	654,781	0.00	654,781	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$654,781**	**0.00**	**$654,781**	**0.00**	**$654,781**	**0.00**
In SFY 2022, the General Assembly appropriated on-going funds from the Enhanced FMAP Expansion Fund (2466). The Enhanced FMAP Expansion fund was created as a result of the enhanced 5% earnings due to a temporary increase in the Federal Medical Assistance Percentage (FMAP). Earning receipts to Fund 2466 ended on 9/30/2023. Beginning in SFY 2027, General Revenue funding is needed as an on-going appropriation in order for the Department to continue to provide essential functions. This includes IM call center functions and the Medicaid payroll.												
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**484,117**	**0.00**	**484,117**	**0.00**	**484,117**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	484,117	0.00	484,117	0.00	484,117	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$484,117**	**0.00**	**$484,117**	**0.00**	**$484,117**	**0.00**
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.												
Total - Fsd Eligibility Verification	**$15,016,653**	**0.00**	**$10,242,048**	**0.00**	**$15,016,653**	**0.00**	**$15,016,653**	**0.00**	**$15,016,653**	**0.00**	**$15,016,653**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 – Division of Family Support – Higher Aspirations

N/A

Description: The section provides funding to Higher Aspirations (HA) to support young, African American males, ages 8 to 18, in four areas: socially, academically, emotionally, and spiritually, in preparing program participants for employment, civic service, and high school completion and higher education in Kansas City.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.170												
Higher Aspirations - 830077B												
Core												
Federal Funds	**100,000**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$100,000**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Higher Aspirations	**$100,000**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 – Division of Family Support – Total Man

Book 2, Page 359

Description: This section provides funding for a program in Kansas City to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. The Fatherhood program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to connect participants to resources that support education, employment/career development, family/child support (CS), health, housing, legal services, mediation/access/visitation, and economic stability.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: P.L. 104-193 and PRWORA of 1996
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($150,000) FED PSD reduction of FY 2026 one-time funding – Total Man NDI

GOVERNOR:
Core reduction: ($100,000) FED PSD reduction – eliminates the funding for the program

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.170												
Total Man - 830083B												
Core												
Federal Funds	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	250,000	0.00	250,000	0.00	250,000	0.00	100,000	0.00	0	0.00	0	0.00
Total	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Total Man	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 – Division of Family Support – HR 1 Implementation System Changes

Book 1, Page 2

Description: HR 1 was signed into law on July 4, 2025. The Department of Social Services (DSS) has completed an analysis of the bill to determine the impact on the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance, eligibility system updates, and additional resources to implement the provisions of this legislation.

Legal Base: Federal Law: H.R. 1 (the One Big Beautiful Bill Act), P.L. 119-21, Sections 10102-10103, 10108, 71102-71104, 71107, 71109, 71112, 71119, and 70201
Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item: $49,593,260 (GR $17,246,497 and FED $32,346,763 E&E) for FAMIS and MEDES system changes, and contractual implementation

GOVERNOR:
Same as Department – no additional changes

HOUSE:
Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.170												
System Changes - 830455B												
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**17,246,497**	**0.00**	**17,246,497**	**0.00**	**17,246,497**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	17,246,497	0.00	17,246,497	0.00	17,246,497	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**32,346,763**	**0.00**	**32,346,763**	**0.00**	**32,346,763**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	32,346,763	0.00	32,346,763	0.00	32,346,763	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$49,593,260**	**0.00**	**$49,593,260**	**0.00**	**$49,593,260**	**0.00**

HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.

Total - System Changes	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$49,593,260**	**0.00**	**$49,593,260**	**0.00**	**$49,593,260**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.171 – Division of Family Support – Life Unlimited Accessible Housing Project

N/A

Description: This section provides funding for a not-for-profit serving individuals with intellectual and developmental disabilities to redevelop the organization's living facilities to increase capacity, improve accessibility, and integrate on-site support services in Clay County.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.171												
Life Unlimited Acc Housng Proj - 830381B												
Core												
General Revenue	**5,000,000**	**0.00**	**5,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Life Unlimited Acc Housng Proj	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.172 – Division of Family Support – Special Learning Center

Book 2, Page 380

Description: This section provides funding for a not-for-profit agency that provides comprehensive education and therapy services to children with developmental disabilities and delays (i.e., cerebral palsy, Down syndrome, autism spectrum disorders, traumatic brain injury, seizure disorders, and multiple rare genetic disorders) in Cole County.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($2,500,000) GR PSD reduction of FY 2026 one-time funding – Special Learning Center NDI – eliminates funding for the program

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.172												
Special Learning Center-Cole County - 830428B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**2,500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$2,500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Special Learning Center-Cole County	**$0**	**0.00**	**$0**	**0.00**	**$2,500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.175 – Division of Family Support – Food Nutrition Program

Book 2, Page 343

Description: This appropriation funds three programs: The Food Nutrition Program (FNP), nationally known as Supplemental Nutrition Assistance Program Education (SNAP) Outreach. SNAP helps low-income people buy the food they need for good health, including fruits, vegetables, and whole grains. The Family Support Division (FSD), through SNAP Outreach, works with local agencies, advocates, community and faith-based organizations, and others to conduct outreach to eligible low-income people who are not currently participating in SNAP, and shares information about nutrition benefits available from SNAP to help individuals make informed decisions. The FSD currently contracts with the University of Missouri Extension (MU) and the Missouri Food Bank Association, doing business as Feeding Missouri.

Legal Base: Federal Law: Section 11(e) (1) (A) of the Food and Nutrition Act of 2008
Fund Sources: Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($7,311,942) FED E&E reduction of SNAP-Ed due to elimination of program funding

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.175												
Food Nutrition - 830059B												
Core												
Federal Funds	**14,343,755**	**0.00**	**13,237,632**	**0.00**	**14,343,791**	**0.00**	**7,031,849**	**0.00**	**7,031,849**	**0.00**	**7,031,849**	**0.00**
Expense & Equipment	14,193,755	0.00	13,037,467	0.00	14,193,791	0.00	6,881,849	0.00	6,881,849	0.00	6,881,849	0.00
Program-Specific	150,000	0.00	200,165	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	**$14,343,755**	**0.00**	**$13,237,632**	**0.00**	**$14,343,791**	**0.00**	**$7,031,849**	**0.00**	**$7,031,849**	**0.00**	**$7,031,849**	**0.00**
Total - Food Nutrition	**$14,343,755**	**0.00**	**$13,237,632**	**0.00**	**$14,343,791**	**0.00**	**$7,031,849**	**0.00**	**$7,031,849**	**0.00**	**$7,031,849**	**0.00**

*Does not include Supplementals.

Section 11.179 – Division of Family Support – 100 Black Men of Metropolitan STL

Book 2, Page 390

Description: This section provides funding for an organization whose mission is to improve the quality of life in our communities and enhance educational and economic opportunities for all to implement an innovative program designed to support at-risk youth, young adults and returning citizens who are either part of a diversion program, transitioning back into society from incarceration, or navigating out of the school system aiming to provide a holistic suite of services that include mentorship, skill development, and community reintegration support in St. Louis City.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($660,000) GR PSD reduction – eliminates funding for the program

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.179												
100 Black Men of Metropolitan STL - 830429B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**660,000**	**0.00**	**660,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	660,000	0.00	660,000	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$660,000**	**0.00**	**$660,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - 100 Black Men of Metropolitan STL	**$0**	**0.00**	**$0**	**0.00**	**$660,000**	**0.00**	**$660,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – Integrated Student Support Services (ISSS)

Book 2, Page 395

Description: This section provides students with the opportunity to receive a quality education and become responsible individuals, competent workers, and contributing citizens. Support and services are provided to students and families through the work of a Student Support Coordinator who is placed full-time in each partner school to help overcome challenges that prevent students from being able to attend school regularly in the best condition to learn. The program also includes extensive efforts to meet basic needs such as hunger, clothing, and personal care items, and school supplies for all students in partner schools. Currently, DSS has contracts in place with the Boonville, Anderson, and Troy school districts. In FY 2026, the House expanded this program to Neosho and Charleston.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Funding Sources: Temporary Assistance of Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($1,200,000) FED PSD reduction – eliminates funding for the program

HOUSE:
Core restoration: $1,000,000 FED PSD restoration – reversed part of the Governor's change

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.180												
Isss - 830085B												
Core												
Federal Funds	**800,000**	**0.00**	**797,464**	**0.00**	**1,200,000**	**0.00**	**1,200,000**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**
Program-Specific	800,000	0.00	797,464	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00	1,000,000	0.00
Total	**$800,000**	**0.00**	**$797,464**	**0.00**	**$1,200,000**	**0.00**	**$1,200,000**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**
Total - Isss	**$800,000**	**0.00**	**$797,464**	**0.00**	**$1,200,000**	**0.00**	**$1,200,000**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – RISE Drew Lewis Foundation

Book 2, Page 401

Description: This section provides funding for an organization with a program goal of reaching independence from poverty through support, education, career development, financial planning, and mentoring. The program works with youth and adults from diverse socioeconomic backgrounds and aims to improve their quality of life through access to resources and community engagement in Southwest Missouri. The main initiative for this funding is Reaching Independence through Support and Education (RISE).

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($700,000) FED PSD reduction – eliminates funding for the program

HOUSE:
Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.180												
Rise Drew Lewis Spfld - 830086B												
Core												
Federal Funds	**700,000**	**0.00**	**700,000**	**0.00**	**700,000**	**0.00**	**700,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00	0	0.00
Total	**$700,000**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Rise Drew Lewis Spfld	**$700,000**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – Hope Missions

N/A

Description: This section provides funding for the Housing Options Provided for the Elderly (HOPE), Inc., a not-for-profit corporation that is dedicated to providing services to the elderly. Core services will address housing insecurity and financial instability among low-income older adults by providing support services to clients aged 60 and over living in St. Louis City and County.

Legal Base: HB 11
Fund Sources: Budget Stabilization Fund (1522)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.180												
Hope Missions - 830091B												
Core												
Federal Funds	**250,000**	**0.00**	**250,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$250,000**	**0.00**	**$250,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Hope Missions	**$250,000**	**0.00**	**$250,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – Morningstar Life Center

Book 2, Page 408

Description: Family Support Division (FSD) is partnering with Greater Kansas City LINC to provide funding for the Morningstar Baptist Church in Kansas City to expand programs, partnerships, and services to youth and families through the Morningstar Youth & Family Life Center. The Life Center serves people within the community with a wide range of services, which include math, science, and computer tutoring; job skills training; food and clothing programs; counseling; and sports programs. The program provides food distribution as well as the targeted distribution of other items necessary, including, but not limited to: toiletries, household cleaning supplies, and other essential living items determined by the need presented by each family.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($500,000) GR PSD reduction of FY 2026 one-time funding – Morningstar Life Center NDI – eliminates funding for the program

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.180												
Morningstar Life Center - 830093B												
Core												
General Revenue	**500,000**	**0.00**	**485,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	500,000	0.00	485,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$500,000**	**0.00**	**$485,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Morningstar Life Center	**$500,000**	**0.00**	**$485,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

Section 11.180 – Division of Family Support – Riverview West Florissant

N/A

Description: This program provides opportunities to achieve economic independence for Missourians to empower them to live safe, healthy and productive lives by providing students and families with the tools to gain increased household income, social capital, and community engagement in the St. Louis area.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.180												
Riverview West Florissant - 830094B												
Core												
Federal Funds	**250,000**	**0.00**	**250,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$250,000**	**0.00**	**$250,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Riverview West Florissant	**$250,000**	**0.00**	**$250,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – Better Family Life-Sankofa Project

Book 2, Page 414

Description: This section provides funding for a program in St. Louis City that builds strong families and vibrant communities by providing hope, comprehensive services, and meaningful opportunities that exemplify the cultural and artistic traditions of people in Africa, the Caribbean, and the Americas.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($1,000,000) FED PSD reduction of FY 2026 one-time funding – Better Family Life-Sankofa Project NDI – eliminates funding for the program

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.180												
Better Family Life - 830095B												
Core												
Federal Funds	**1,000,000**	**0.00**	**544,918**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	1,000,000	0.00	544,918	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$1,000,000**	**0.00**	**$544,918**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Better Family Life	**$1,000,000**	**0.00**	**$544,918**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

Section 11.180 – Division of Family Support – I Am King Foundation

N/A

Description: This section provides funding for a nonprofit, little league baseball organization in Kansas City to educate, inspire, and empower young men to become community leaders.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.180												
I Am King Foundation - 830286B												
Core												
Federal Funds	**50,000**	**0.00**	**50,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$50,000**	**0.00**	**$50,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - I Am King Foundation	**$50,000**	**0.00**	**$50,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – Mattie Rhodes Center

N/A

Description: This section provides funding for a community development organization dedicated to individual and family well-being through social services, behavioral health counseling and the arts in order to build a stronger city by working toward creating a community for individuals and families to be healthy, safe and able to thrive through embracing inclusion, cultivating growth and inspiring hope in Kansas City.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.180												
Mattie Rhodes Center - 830379B												
Core												
General Revenue	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Expense & Equipment	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Mattie Rhodes Center	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – Save Our Sons & Save Our Sisters Programs

Book 2, Page 348

Description: The DSS, FSD partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons & Save Our Sisters programs. These programs are organized through the Urban League of Metropolitan St. Louis organization to help economically disadvantaged men and women living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages. The program completes these objectives by assisting the participants in obtaining post-secondary education and job training, teaching imperative career and life skills, along with work ethics necessary to become successful employees in the current workforce. SOS is an employment assistance program designed to deliver a comprehensive program on employment counseling, case management, soft skills, job readiness training, life counseling, employment skills training, and job placement.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.180												
Save Our Sons Program - 830072B												
Core												
Federal Funds	**1,500,000**	**0.00**	**1,303,303**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
Program-Specific	1,500,000	0.00	1,303,303	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	**$1,500,000**	**0.00**	**$1,303,303**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**
Total - Save Our Sons Program	**$1,500,000**	**0.00**	**$1,303,303**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – Fathers and Families

Book 2, Page 366

Description: This section provides funding for the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Fund Sources: Temporary Assistance of Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.180												
Fathers & Families - 830324B												
Core												
Federal Funds	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
Program-Specific	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**
Total - Fathers & Families	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.181 – Division of Family Support – The Village

N/A

Description: This section provides funding for a not-for-profit organization founded in 2015 in the City of St. Louis. Provides mentoring, family counseling, and tutoring services for young men ranging in ages from 8 to 18 years old. Funding will be used for transportation needs, meeting space rental, part-time mentoring coordinators, and healthy food choices during weekend events.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.181												
The Village - 830290B												
Core												
Federal Funds	**500,000**	**0.00**	**477,140**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	500,000	0.00	477,140	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$500,000**	**0.00**	**$477,140**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - The Village	**$500,000**	**0.00**	**$477,140**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.181 – Division of Family Support – Annie Malone's Economic Mobility Programming

Book 2, Page 420

Description: This section provides funding for a not-for-profit organization in the City of St. Louis that has been providing children and family services for over 100 years. The mission of the Annie Malone Children & Family Services Economic Mobility Programming offers a comprehensive initiative empowering youth and families through viable employment, education, emergency support, and personal growth, including behavioral health and substance abuse services, fostering a resilient and thriving community.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($2,000,000) FED PSD reduction – eliminates funding for the program

HOUSE:
Core restoration: $1,000,000 FED PSD restoration – reversed part of the Governor's change

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.181												
Annie Malone - 830291B												
Core												
Federal Funds	**3,000,000**	**0.00**	**2,874,252**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**
Program-Specific	3,000,000	0.00	2,874,252	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	1,000,000	0.00
Total	**$3,000,000**	**0.00**	**$2,874,252**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**
Total - Annie Malone	**$3,000,000**	**0.00**	**$2,874,252**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.184 – Division of Family Support – Chris Harris Foundation

Book 2, Page 433

Description: This section provides funding for a sports enrichment park for students that provides a supervised and structured environment for empowering youth to develop self-esteem, basic life skills, respect for the rights of others and property, all through sport, fitness, cultural, and educational programming in Kansas City.

Legal Base: HB 11
Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($300,000) FED PSD reduction – eliminates funding for the program

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.184												
Chris Harris Foundation - 830287B												
Core												
Federal Funds	**100,000**	**0.00**	**100,000**	**0.00**	**300,000**	**0.00**	**300,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	100,000	0.00	100,000	0.00	300,000	0.00	300,000	0.00	0	0.00	0	0.00
Total	**$100,000**	**0.00**	**$100,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Chris Harris Foundation	**$100,000**	**0.00**	**$100,000**	**0.00**	**$300,000**	**0.00**	**$300,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.185 – Division of Family Support – Pawsperity

Book 2, Page 373

Description: This section provides funding for an organization in Kansas City to empower families to uplift themselves from generational poverty through training in the trade of pet grooming. Students will go through a six-month hands-on course where they learn the fundamentals of bathing and brushing dogs, as well as other grooming techniques. Students will also receive skills-based instruction such as financial literacy, parenting, mindfulness, and job preparation.

Legal Base: HB 11
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($300,000) FED PSD reduction of FY 2026 one-time funding – Pawsperity NDI – eliminates funding for the program

GOVERNOR:
Same as Department – no additional core changes – see New Decision Item

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.185												
Pawsperity KC - 830415B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**300,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$300,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Pawsperity KC - NOP.GV.081												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**995,354**	**0.00**	**995,354**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	995,354	0.00	995,354	0.00
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**995,354**	**0.00**	**600,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	995,354	0.00	600,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,990,708**	**0.00**	**$1,595,354**	**0.00**
To provide support for an organization that provides training in the trade of pet grooming to overcome generational poverty.												
Total - Pawsperity KC	**$0**	**0.00**	**$0**	**0.00**	**$300,000**	**0.00**	**$0**	**0.00**	**$1,990,708**	**0.00**	**$1,595,354**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.190 – Division of Family Support – Future in Action

Book 2, Page 385

Description: This appropriation funds a non-profit organization located in St. Louis County that helps with college and career readiness, professional development, Science, Technology, Engineering, and Mathematics (STEM), character development, and building and maintaining effective relationships through a mentoring program.

Legal Base: HB 11
Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.190												
Future In Action - 830335B												
Core												
Federal Funds	**661,000**	**0.00**	**330,500**	**0.00**	**330,500**	**0.00**	**330,500**	**0.00**	**330,500**	**0.00**	**330,500**	**0.00**
Program-Specific	661,000	0.00	330,500	0.00	330,500	0.00	330,500	0.00	330,500	0.00	330,500	0.00
Total	**$661,000**	**0.00**	**$330,500**	**0.00**	**$330,500**	**0.00**	**$330,500**	**0.00**	**$330,500**	**0.00**	**$330,500**	**0.00**
Future in Action - NOP.HS.030												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**750,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$750,000**	**0.00**
Total - Future In Action	**$661,000**	**0.00**	**$330,500**	**0.00**	**$330,500**	**0.00**	**$330,500**	**0.00**	**$330,500**	**0.00**	**$1,080,500**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.191 – Division of Family Support – St. Louis Society for the Blind and Visually Impaired

N/A

Description: This section provides funding for a wheelchair accessible van, a clinic remodel, and general operating expenses to a nonprofit organization established in 1911 that enhances independence, empowers individuals, and enriches the lives of people who are visually impaired or blind.

Legal Base: HB 11
Funding Sources: General Revenue (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.191												
Stl Soc For Blind & Vis Imprd - 830298B												
Core												
General Revenue	**654,273**	**0.00**	**621,829**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	654,273	0.00	621,829	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$654,273**	**0.00**	**$621,829**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Stl Soc For Blind & Vis Imprd	**$654,273**	**0.00**	**$621,829**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.191 – Division of Family Support – Keep It Real Youth Outreach

N/A

Description: This appropriation funds a non-profit organization located in St. Louis County. This is a youth organization that serves at-risk youth by providing access to a food pantry, mentoring services, services and resources for young mothers, a reading program, and solutions to youth homelessness.

Legal Base: HB 11
Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
New Decision Item – recommended by the House

GOVERNOR:
New Decision Item – recommended by the House

HOUSE:
New Decision Item: $100,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.191												
Keep It Real Youth Outreach - 830470B												
KIRYO STL - NOP.HS.049												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**
Total - Keep It Real Youth Outreach	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.192 – Division of Family Support – Alphapointe

N/A

Description: This section provides funding for programming and capital improvements for a nonprofit organization that provides rehabilitation, career training, employment services, education, and advocacy for individuals experiencing vision loss with headquarters in Kansas City.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.192												
Alphapointe - 830382B												
Core												
General Revenue	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Alphapointe	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 – Division of Family Support – Cash Assistance

Book 2, Page 426

Description: Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources. FSD determines eligibility for and administers the Temporary Assistance (TA) program, providing cash assistance to families based on income and family size for a period not to exceed 45 months unless there is a documented hardship (domestic violence, substance abuse treatment, mental health, or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over or permanently disabled.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Funding Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($5,392,434) (GR $910,679 and FED $4,481,755 PSD) reduction of estimated lapse

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.195												
Temporary Assistance - 830325B												
Core												
General Revenue	**3,856,800**	**0.00**	**3,740,903**	**0.00**	**3,856,800**	**0.00**	**3,856,800**	**0.00**	**2,946,121**	**0.00**	**2,946,121**	**0.00**
Program-Specific	3,856,800	0.00	3,740,903	0.00	3,856,800	0.00	3,856,800	0.00	2,946,121	0.00	2,946,121	0.00
Federal Funds	**16,200,000**	**0.00**	**11,408,246**	**0.00**	**16,200,000**	**0.00**	**16,200,000**	**0.00**	**11,718,245**	**0.00**	**11,718,245**	**0.00**
Program-Specific	16,200,000	0.00	11,408,246	0.00	16,200,000	0.00	16,200,000	0.00	11,718,245	0.00	11,718,245	0.00
Total	**$20,056,800**	**0.00**	**$15,149,149**	**0.00**	**$20,056,800**	**0.00**	**$20,056,800**	**0.00**	**$14,664,366**	**0.00**	**$14,664,366**	**0.00**
Total - Temporary Assistance	**$20,056,800**	**0.00**	**$15,149,149**	**0.00**	**$20,056,800**	**0.00**	**$20,056,800**	**0.00**	**$14,664,366**	**0.00**	**$14,664,366**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 – Division of Family Support – Save Our Sons-Sankofa Project

Book 2, Page 355

Description: This section provides funding for a joint effort between a program that builds strong families and vibrant communities and a program that assists participants in becoming successful employees.

Legal Base: HB 11
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item – recommended by the Governor

GOVERNOR:
New Decision Item: $250,000 FED PSD

HOUSE:
New Decision Item not recommended

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.195												
Save Our Sons and Sankofa - 830460B												
Save Our Sons - Sankofa - NOP.GV.083												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**250,000**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**	**$0**	**0.00**
To provide federal funds for a joint effort between a program that builds strong families and vibrant communities and a program that assists participants in becoming successful employees.												
Total - Save Our Sons and Sankofa	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$250,000**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

Section 11.195 – Division of Family Support – Convoy of Hope

Book 2, Page 357

Description: This section provides funding for a program to provide support for an organization working to feed the world through children's feeding initiatives, community outreach, disaster response, and program partners. The funding would be used to address food security needs through the purchase of Missouri-grown rice and to build a Food Manufacturing and Packing Center at the Springfield-based location. The rice will then be packaged and distributed at this location.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item – recommended by the Governor

GOVERNOR:
New Decision Item: $2,000,000 GR PSD – one-time funding

HOUSE:
New Decision Item: $600,000 GR PSD – one-time funding

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.195												
Convoy of Hope - 830461B												
Convoy of Hope - NOP.GV.084												
General Revenue	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**	**600,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	600,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**	**$600,000**	**0.00**
To provide support for an organization working to feed the world through children's feeding initiatives, community outreach, disaster response, and program partners.												
Total - Convoy of Hope	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**	**$600,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 – Division of Family Support – Healthy Marriage/Fatherhood Initiative

Book 2, Page 439

Description: This section provides funding for the Responsible Fatherhood Initiative programs. These programs provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.200												
Healthy Marriage/Fatherhood - 830098B												
Core												
Federal Funds	**2,500,000**	**0.00**	**2,268,268**	**0.00**	**1,250,000**	**0.00**	**1,250,000**	**0.00**	**1,250,000**	**0.00**	**1,250,000**	**0.00**
Expense & Equipment	0	0.00	8,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,500,000	0.00	2,259,768	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
Total	**$2,500,000**	**0.00**	**$2,268,268**	**0.00**	**$1,250,000**	**0.00**	**$1,250,000**	**0.00**	**$1,250,000**	**0.00**	**$1,250,000**	**0.00**
Total - Healthy Marriage/Fatherhood	**$2,500,000**	**0.00**	**$2,268,268**	**0.00**	**$1,250,000**	**0.00**	**$1,250,000**	**0.00**	**$1,250,000**	**0.00**	**$1,250,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.201 – Division of Family Support – Clay County Parenting Court

N/A

Description: This section provides funding for a program providing parenting curriculum, support, and resources, along with assisting parents with finding employment, health care, housing, and other community services to support their efforts to become actively engaged as parents in their children's lives and provide financial support to their children by paying child support in Clay County.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.201												
Parent Court-Clay County - 830383B												
Core												
General Revenue	**50,000**	**0.00**	**48,500**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	50,000	0.00	48,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$50,000**	**0.00**	**$48,500**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Parent Court-Clay County	**$50,000**	**0.00**	**$48,500**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.201 – Division of Family Support – Kids in the Middle

N/A

Description: This section provides funding for a non-profit agency in Maplewood that helps families transition from separation, divorce, and remarriage by providing counseling, education and support to children and families. This funding will help support their Children of Divorce Intervention Program (CODIP) and Co-parenting Education Classes (COPE).

Legal Base: HB 11
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item – recommended by the House

GOVERNOR:
New Decision Item – recommended by the House

HOUSE:
New Decision Item: $100,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.201												
Kids in the Middle/CODIP - 830479B												
Kids in the Middle - NOP.HS.058												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**
Total - Kids in the Middle/CODIP	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.205 – Division of Family Support – Adult Supplementation

Book 2, Page 451

Description: Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they did in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload, and consequently, it will decline over time. The number of active cases fluctuates due to individuals moving to other programs, such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

Legal Base: State Statute: Section 208.030, RSMo.; Federal Law: Section 1616 of the Social Security Act
Funding Sources: General Revenue (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($4,752) GR PSD reduction of estimated lapse

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.205												
Adult Supplementation - 830099B												
Core												
General Revenue	**10,872**	**0.00**	**7,127**	**0.00**	**10,872**	**0.00**	**10,872**	**0.00**	**6,120**	**0.00**	**6,120**	**0.00**
Program-Specific	10,872	0.00	7,127	0.00	10,872	0.00	10,872	0.00	6,120	0.00	6,120	0.00
Total	**$10,872**	**0.00**	**$7,127**	**0.00**	**$10,872**	**0.00**	**$10,872**	**0.00**	**$6,120**	**0.00**	**$6,120**	**0.00**
Total - Adult Supplementation	**$10,872**	**0.00**	**$7,127**	**0.00**	**$10,872**	**0.00**	**$10,872**	**0.00**	**$6,120**	**0.00**	**$6,120**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.206 – Division of Family Support – Gentlemen of Vision Rites of Passage Enterprises, Inc.

Book 2, Page 479

Description: This section provides funding for a non-profit organization in St. Louis County that was established in 2009. This organization prepares disadvantaged males to successfully complete high school by demonstrating superior leadership skills, academic excellence, community service, and career readiness in order to successfully transition into higher education or trade.

Legal Base: HB 11
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($750,000) FED PSD reduction – eliminates funding for the program

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.206												
Gentleman of Vision Rites-STL - 830431B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**750,000**	**0.00**	**750,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	750,000	0.00	750,000	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Gentleman of Vision Rites-STL	**$0**	**0.00**	**$0**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 – Division of Family Support – Supplemental Nursing Care

Book 2, Page 456

Description: This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 and over and permanently and totally disabled or blind, and have insufficient income to meet the basic facility charge. The recipients have medical coverage under the MO HealthNet Program. Persons eligible for these cash benefits also receive a $50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

Legal Base: State Statute: Sections 208.016 & 208.030, RSMo.; Federal Law: Section 1618 of the Social Security Act
Funding Sources: General Revenue (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($3,076,445) GR PSD reduction of estimated lapse

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.210												
Supplemental Nursing Care - 830100B												
Core												
General Revenue	**25,420,885**	**0.00**	**20,994,148**	**0.00**	**25,420,885**	**0.00**	**25,420,885**	**0.00**	**22,344,440**	**0.00**	**22,344,440**	**0.00**
Program-Specific	25,420,885	0.00	20,994,148	0.00	25,420,885	0.00	25,420,885	0.00	22,344,440	0.00	22,344,440	0.00
Total	**$25,420,885**	**0.00**	**$20,994,148**	**0.00**	**$25,420,885**	**0.00**	**$25,420,885**	**0.00**	**$22,344,440**	**0.00**	**$22,344,440**	**0.00**
Total - Supplemental Nursing Care	**$25,420,885**	**0.00**	**$20,994,148**	**0.00**	**$25,420,885**	**0.00**	**$25,420,885**	**0.00**	**$22,344,440**	**0.00**	**$22,344,440**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.215 – Division of Family Support – Blind Pensions

Book 2, Page 462

Description: This appropriation assists two groups: Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program). The revenue source for the Blind Pension Fund comes from an annual tax of three cents ($.03) on each one-hundred-dollar ($100) valuation on taxable property (Section 209.130, RSMo.).

Legal Base: State Statute: Chapter 209 and Sections 208.020 and 208.030 RSMo., Missouri Constitution, Article III, Section 38 (b)
Funding Sources: Blind Pension (BP) Fund (1621)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: ($8,857,536) OTH PSD reduction of estimated lapse

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.215												
Blind Pensions - 830101B												
Core												
Other Funds	**40,513,564**	**0.00**	**31,651,911**	**0.00**	**43,780,576**	**0.00**	**43,780,576**	**0.00**	**43,780,576**	**0.00**	**34,923,040**	**0.00**
Program-Specific	40,513,564	0.00	31,651,911	0.00	43,780,576	0.00	43,780,576	0.00	43,780,576	0.00	34,923,040	0.00
Total	**$40,513,564**	**0.00**	**$31,651,911**	**0.00**	**$43,780,576**	**0.00**	**$43,780,576**	**0.00**	**$43,780,576**	**0.00**	**$34,923,040**	**0.00**
Blind Pension Rate Increase - NOP.83B.013												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,057,536**	**0.00**	**1,057,536**	**0.00**	**1,057,536**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	1,057,536	0.00	1,057,536	0.00	1,057,536	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,057,536**	**0.00**	**$1,057,536**	**0.00**	**$1,057,536**	**0.00**
Section 209.040 subsection 6, RSMo. states "The Department of Social Services shall submit to the General Assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The estimate may consider projected revenues from the tax levied under section 209.130, the projected balance in the blind pension fund, projected cash flow estimates to the blind pension fund, and estimates of the number of persons eligible to receive blind pension payments in each upcoming fiscal year. The Department may consult with the State Treasurer, the Department of Revenue, and other sources in estimating projected revenues under this subsection. The estimated change in the monthly pension payment for each upcoming fiscal year shall be calculated as follows: one-twelfth of the quotient obtained by dividing seventy-five percent of the annual change in the amount of funds in the blind pension fund for the preceding fiscal year by the projected number of persons eligible to receive the monthly pension provided in subsection 1 of this section.													
Total - Blind Pensions	**$40,513,564**	**0.00**	**$31,651,911**	**0.00**	**$43,780,576**	**0.00**	**$44,838,112**	**0.00**	**$44,838,112**	**0.00**	**$35,980,576**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.220 – Division of Family Support – Blind Administration

Book 2, Page 472

Description: This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children's services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: State Statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal Law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014, P.L. 113-128
Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($21,639) GR E&E reduction

HOUSE:
Core reallocation: ±$2,474 (GR $396 and FED $2,078) reallocation within section from PSD to E&E

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.220												
Blind Admin - 830120B												
Core												
General Revenue	**1,193,658**	**23.45**	**939,698**	**16.09**	**1,230,366**	**23.45**	**1,230,366**	**23.45**	**1,208,727**	**23.45**	**1,208,727**	**23.45**
Personal Services	1,057,943	23.45	816,613	16.09	1,093,800	23.45	1,093,800	23.45	1,093,800	23.45	1,093,800	23.45
Expense & Equipment	135,319	0.00	115,002	0.00	136,170	0.00	136,170	0.00	114,531	0.00	114,927	0.00
Program-Specific	396	0.00	8,083	0.00	396	0.00	396	0.00	396	0.00	0	0.00
Federal Funds	**4,672,898**	**79.24**	**3,917,978**	**67.12**	**4,868,266**	**79.24**	**4,868,266**	**79.24**	**4,868,266**	**79.24**	**4,868,266**	**79.24**
Personal Services	3,919,866	79.24	3,420,667	67.12	4,113,351	79.24	4,113,351	79.24	4,113,351	79.24	4,113,351	79.24
Expense & Equipment	750,954	0.00	497,311	0.00	752,837	0.00	752,837	0.00	752,837	0.00	754,915	0.00
Program-Specific	2,078	0.00	0	0.00	2,078	0.00	2,078	0.00	2,078	0.00	0	0.00
Total	**$5,866,556**	**102.69**	**$4,857,675**	**83.21**	**$6,098,632**	**102.69**	**$6,098,632**	**102.69**	**$6,076,993**	**102.69**	**$6,076,993**	**102.69**
Total - Blind Admin	**$5,866,556**	**102.69**	**$4,857,675**	**83.21**	**$6,098,632**	**102.69**	**$6,098,632**	**102.69**	**$6,076,993**	**102.69**	**$6,076,993**	**102.69**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 – Division of Family Support – Rehabilitation Services for the Visually Impaired

Book 2, Page 484

Description: This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children's services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: State Statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal Law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation
Fund Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Family Services Donations Fund (1167), and Blindness Education, Screening and Treatment Program Fund (1892)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($1,000,000) (GR $213,000 and FED $787,000 PSD) reduction of estimated lapse

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.225												
Rehab Srvcs For The Blind - 830121B												
Core												
General Revenue	**1,507,789**	**0.00**	**1,462,554**	**0.00**	**1,511,211**	**0.00**	**1,511,211**	**0.00**	**1,298,211**	**0.00**	**1,298,211**	**0.00**
Expense & Equipment	270,120	0.00	138,007	0.00	273,542	0.00	273,542	0.00	273,542	0.00	273,542	0.00
Program-Specific	1,237,669	0.00	1,324,547	0.00	1,237,669	0.00	1,237,669	0.00	1,024,669	0.00	1,024,669	0.00
Federal Funds	**6,436,444**	**0.00**	**4,031,498**	**0.00**	**6,444,946**	**0.00**	**6,444,946**	**0.00**	**5,657,946**	**0.00**	**5,657,946**	**0.00**
Expense & Equipment	1,214,495	0.00	717,349	0.00	1,222,997	0.00	1,222,997	0.00	1,222,997	0.00	1,222,997	0.00
Program-Specific	5,221,949	0.00	3,314,149	0.00	5,221,949	0.00	5,221,949	0.00	4,434,949	0.00	4,434,949	0.00
Other Funds	**448,995**	**0.00**	**63,880**	**0.00**	**449,320**	**0.00**	**449,320**	**0.00**	**449,320**	**0.00**	**449,320**	**0.00**
Expense & Equipment	31,447	0.00	62,344	0.00	31,772	0.00	31,772	0.00	31,772	0.00	31,772	0.00
Program-Specific	417,548	0.00	1,536	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00
Total	**$8,393,228**	**0.00**	**$5,557,931**	**0.00**	**$8,405,477**	**0.00**	**$8,405,477**	**0.00**	**$7,405,477**	**0.00**	**$7,405,477**	**0.00**
Total - Rehab Srvcs For The Blind	**$8,393,228**	**0.00**	**$5,557,931**	**0.00**	**$8,405,477**	**0.00**	**$8,405,477**	**0.00**	**$7,405,477**	**0.00**	**$7,405,477**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.226 – Division of Family Support – Family Connects Pilot Program

N/A

Description: This section provides funding for the public Greene County Health Department to support a program that assists families with newborns with in-home visits, education, guidance on raising a child, and other connections to community resources. The Family Connects model consists of a free home visit from a trained nurse for all families in Greene County with newborns less than 12 weeks of age.

Legal Base: HB 11
Funding Sources: General Revenue (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.226												
Family Connects Pilot Program - 830385B												
Core												
General Revenue	**1,000,000**	**0.00**	**970,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	1,000,000	0.00	970,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$1,000,000**	**0.00**	**$970,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Family Connects Pilot Program	**$1,000,000**	**0.00**	**$970,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

Section 11.228 – Division of Family Support – Jefferson Franklin Community Action Corporation (EZMO Transportation)

N/A

Description: This section provides funding for the purchase of a van for a volunteer driver-based, multi-model, on-demand, micro-transit provision transit solution in rural and suburban markets to enhance access to health services (including, without limitation, mental, physical, dental health services, physical therapy and pharmaceutical services); workforce development training, to include educational opportunities, apprenticeship programs, internships and other related workforce programs; essential food resources to include grocery stores and food pantries; and mobility coordination through innovating technology and systems design, primarily, for individuals in areas of the state under-served by existing public transit services and routes.

Legal Base: HB 11
Funding Sources: General Revenue (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.228												
Jeff Franklin Comm Ezmo Transp - 830386B												
Core												
General Revenue	**30,000**	**0.00**	**29,100**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	30,000	0.00	29,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$30,000**	**0.00**	**$29,100**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Jeff Franklin Comm Ezmo Transp	**$30,000**	**0.00**	**$29,100**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.229 – Division of Family Support – The National Society of Black Engineers-Youth Mentoring

N/A

Description: This appropriation funds a not-for-profit organization, founded in 1975 with a local chapter in St. Louis City, that is committed to expanding youth understanding of engineering careers.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS:

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.229												
Ntnl Soc Of Black Engineers - 830337B												
Core												
Federal Funds	**150,000**	**0.00**	**121,873**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	150,000	0.00	121,873	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$150,000**	**0.00**	**$121,873**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Ntnl Soc Of Black Engineers	**$150,000**	**0.00**	**$121,873**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

Section 11.230 – Division of Family Support – Business Enterprise

Book 2, Page 491

Description: The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts, including military food services. The DSS, as the agency administering the Rehabilitation for the Blind program in the state of Missouri, has entered a contract with the Department of Defense (DOD) to provide full food services at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the DOD are received by DSS, deposited into the State Treasury, and paid out to the subcontractor Blackstone Consulting, Inc.

Legal Basis: State Statute: Sections 8.051 and 8.700-8.745, RSMo.; Federal Law: Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107
Funding Source: Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.230												
Business Enterprises - 830122B												
Core												
Federal Funds	**44,903,034**	**0.00**	**38,690,572**	**0.00**	**44,603,034**	**0.00**	**44,603,034**	**0.00**	**44,603,034**	**0.00**	**44,603,034**	**0.00**
Program-Specific	44,903,034	0.00	38,690,572	0.00	44,603,034	0.00	44,603,034	0.00	44,603,034	0.00	44,603,034	0.00
Total	**$44,903,034**	**0.00**	**$38,690,572**	**0.00**	**$44,603,034**	**0.00**	**$44,603,034**	**0.00**	**$44,603,034**	**0.00**	**$44,603,034**	**0.00**
Total - Business Enterprises	**$44,903,034**	**0.00**	**$38,690,572**	**0.00**	**$44,603,034**	**0.00**	**$44,603,034**	**0.00**	**$44,603,034**	**0.00**	**$44,603,034**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.231 – Division of Family Support – Full Employment Council

Book 2, Page 524

Description: This section provides funding for business-led private, non-profit organization in Jackson County that serves individuals within the county and neighboring counties by providing individuals with priority access to local employers, debt-free training to qualified customers, supportive services, and ongoing assistance.

Legal Base: HB 11
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($500,000) FED PSD reduction of FY 2026 one-time funding – Full Employment Council-KC NDI – eliminates funding for the program

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department - no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.231												
Full Employment Council-KC - 830432B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Full Employment Council-KC	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

Section 11.233 – Division of Family Support – Youth Build Works Programs

N/A

Description: This section seeks to assist youth by focusing on leadership development, technical skills training, financial literacy and academic support for Operation Restart (Youth Build Works), through Area Resources for Community and Human Services (ARCHS). In prior Fiscal Years, Youth Build Works Kansas City, through the Full Employment Council (FEC) and Year Round Youth Jobs in St. Louis were funded.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996; HB 11
Fund Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.233												
Youth Build Works Program - 830071B												
Core												
General Revenue	**500,000**	**0.00**	**485,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	500,000	0.00	485,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	**250,000**	**0.00**	**250,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$750,000**	**0.00**	**$735,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Youth Build Works Program	**$750,000**	**0.00**	**$735,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.234 – Division of Family Support – The Korey Johnson Foundation

N/A

Description: This appropriation funds a not-for-profit in St. Louis City that aims to prevent and reduce the incidence of out-of-wedlock pregnancies by engaging youth in structured, positive activities that promote healthy lifestyle choices and reduce the likelihood of risky behaviors by encouraging physical activity and healthy lifestyles through a variety of structured activities.

Legal Base: HB 11
Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS:

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.234												
The Korey Johnson Foundation - 830339B												
Core												
Federal Funds	**150,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$150,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - The Korey Johnson Foundation	**$150,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 – Division of Family Support – Child Support Field Staff and Operations

Book 2, Page 497

Description: This section provides funding for the salaries, communication costs, and office expenses for front-line workers, supervisory, and support staff to operate the 15 Child Support (CS) field offices located across the state, central field support units, and FSD's merit-staffed call center operation. This appropriation also funds a contract that combines mail processing, case initiation, and document management functions.

Legal Base: State Statute: Chapters 210 and 454, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112; Federal Law: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III
Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Child Support Enforcement Fund (1169)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:

Core reduction:	($2,000,000) FED E&E reduction of estimated lapse
Core reduction:	($2,000,000) GR E&E reduction to offset the CSE Reimbursement to Counties NDI – see New Decision Item
Core reduction:	($250,000) OTH PS reduction to offset HB Section 11.236 – Powerhouse-Columbia NDI
Core reduction:	($250,000) OTH E&E reduction to offset HB Section 11.236 – Powerhouse-Columbia NDI

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.235												
Child Support Field Staff/Ops - 830124B												
Core												
General Revenue	**6,054,182**	**76.34**	**5,588,990**	**71.22**	**6,269,657**	**76.34**	**6,269,657**	**76.34**	**6,269,657**	**76.34**	**4,269,657**	**76.34**
Personal Services	3,516,811	76.34	3,144,590	71.22	3,681,668	76.34	3,681,668	76.34	3,681,668	76.34	3,681,668	76.34
Expense & Equipment	2,416,371	0.00	2,424,970	0.00	2,466,989	0.00	2,466,989	0.00	2,466,989	0.00	466,989	0.00
Program-Specific	121,000	0.00	19,430	0.00	121,000	0.00	121,000	0.00	121,000	0.00	121,000	0.00
Federal Funds	**26,515,784**	**342.15**	**22,717,832**	**416.81**	**27,574,481**	**342.15**	**27,574,481**	**342.15**	**27,574,481**	**342.15**	**25,574,481**	**342.15**
Personal Services	18,842,989	342.15	18,350,450	416.81	19,803,965	342.15	19,803,965	342.15	19,803,965	342.15	19,803,965	342.15
Expense & Equipment	5,945,295	0.00	4,345,671	0.00	6,043,016	0.00	6,043,016	0.00	6,043,016	0.00	4,043,016	0.00
Program-Specific	1,727,500	0.00	21,711	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00
Other Funds	**2,741,359**	**165.55**	**2,125,855**	**48.29**	**2,854,032**	**165.55**	**2,854,032**	**165.55**	**2,854,032**	**165.55**	**2,354,032**	**165.55**
Personal Services	2,344,969	165.55	2,125,839	48.29	2,457,642	165.55	2,457,642	165.55	2,457,642	165.55	2,207,642	165.55
Expense & Equipment	396,390	0.00	16	0.00	396,390	0.00	396,390	0.00	396,390	0.00	146,390	0.00
Total	**$35,311,325**	**584.04**	**$30,432,677**	**536.32**	**$36,698,170**	**584.04**	**$36,698,170**	**584.04**	**$36,698,170**	**584.04**	**$32,198,170**	**584.04**
CSE Reimbursement to Counties - NOP.GV.053												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**
Additional authority for the Child Support Enforcement (CSE) Fund to offset general revenue used to support Family Support Division programs.												
Total - Child Support Field Staff/Ops	**$35,311,325**	**584.04**	**$30,432,677**	**536.32**	**$36,698,170**	**584.04**	**$36,698,170**	**584.04**	**$38,698,170**	**584.04**	**$34,198,170**	**584.04**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.236 – Division of Family Support – Powerhouse-Columbia

Book 2, Page 445

Description: This section provides funding for Powerhouse Community Development Corporation (PCDC) – Columbia, which was founded in 2008 and connects fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in caregiving tasks.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($500,000) FED PSD reduction – eliminates funding for the program

HOUSE:
Same as Governor – no additional core changes – see New Decision Item

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.236												
Powerhouse-Columbia - 830294B												
Core												
Federal Funds	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
Total	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Powerhouse Columbia - NOP.HS.098												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**
Total - Powerhouse-Columbia	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.238 – Division of Family Support – Community Service League Drop-In Center

N/A

Description: This section would fund a community drop-in center in Eastern Jackson County that creates the opportunity to make more progress in helping individuals obtain permanent housing, provided this center will be open during normal business hours and allows guest to find their case manager for consultation, mental and physical health services, and dental and vision programs.

Legal Base: HB 11
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.238												
Community Service League Ejc - 830342B												
Core												
Federal Funds	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Community Service League Ejc	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.240 – Division of Family Support – Child Support Enforcement (CSE) Call Center

Book 2, Page 508

Description: This section provides funding for state operated call center for the Child Support (CS) program, which promotes parental responsibility by assisting Missouri citizens with paying and receiving child support for the betterment of their children. The child support program experiences a high volume of child support inquiries. On April 1, 2021, the FSD transitioned from a contracted call center to state employees handling child support customer inquiries from employers, persons receiving support, and persons paying support. CS staff answer general customer inquiries and provide case-specific information as needed, in addition to information regarding Genetic Testing, Paternity and Order Establishment, and Modification of Support issues.

Legal Base: State Statute: Chapters 210 and 454, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112; Federal Law: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III
Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Child Support Enforcement Fund (1169)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.240												
Chld Supp Enfrc Cll Cntr - 830300B												
Core												
General Revenue	**1,476,775**	**21.34**	**972,620**	**11.27**	**1,502,627**	**21.34**	**1,502,627**	**21.34**	**1,502,627**	**21.34**	**1,502,627**	**21.34**
Personal Services	862,038	21.34	499,314	11.27	887,742	21.34	887,742	21.34	887,742	21.34	887,742	21.34
Expense & Equipment	614,737	0.00	473,306	0.00	614,885	0.00	614,885	0.00	614,885	0.00	614,885	0.00
Federal Funds	**2,942,942**	**42.66**	**950,344**	**21.17**	**2,991,518**	**42.66**	**2,991,518**	**42.66**	**2,991,518**	**42.66**	**2,991,518**	**42.66**
Personal Services	1,645,450	42.66	938,104	21.17	1,694,015	42.66	1,694,015	42.66	1,694,015	42.66	1,694,015	42.66
Expense & Equipment	1,297,492	0.00	12,240	0.00	1,297,503	0.00	1,297,503	0.00	1,297,503	0.00	1,297,503	0.00
Other Funds	**221,524**	**3.20**	**171,484**	**1.74**	**225,363**	**3.20**	**225,363**	**3.20**	**225,363**	**3.20**	**225,363**	**3.20**
Personal Services	125,680	3.20	75,656	1.74	129,519	3.20	129,519	3.20	129,519	3.20	129,519	3.20
Expense & Equipment	95,844	0.00	95,829	0.00	95,844	0.00	95,844	0.00	95,844	0.00	95,844	0.00
Total	**$4,641,241**	**67.20**	**$2,094,448**	**34.17**	**$4,719,508**	**67.20**	**$4,719,508**	**67.20**	**$4,719,508**	**67.20**	**$4,719,508**	**67.20**
Total - Chld Supp Enfrc Cll Cntr	**$4,641,241**	**67.20**	**$2,094,448**	**34.17**	**$4,719,508**	**67.20**	**$4,719,508**	**67.20**	**$4,719,508**	**67.20**	**$4,719,508**	**67.20**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.243 – Division of Family Support – Generate Health

N/A

Description: This section funds a healthcare non-profit entity located in St. Louis City that annually advocates for racially equitable policies and practices that center, support, and celebrate black families throughout their pregnancy and parenthood journeys.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.243												
Generate Health - 830390B												
Core												
General Revenue	**1,000,000**	**0.00**	**937,533**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	1,000,000	0.00	937,533	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$1,000,000**	**0.00**	**$937,533**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Generate Health	**$1,000,000**	**0.00**	**$937,533**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.245 – Division of Family Support – Family Support Payment Center (FSPC)

Book 2, Page 514

Description: The Department of Social Services is requesting that this program be transferred from the Department of Revenue to administer the FSPC contract that receives and disburses these support payments. This section is required to provide oversight of the child support collection services contract. This appropriation provides funding for the contracted services and state staff administering the contract.

Legal Base: State Statute: Sections 454.530–454.560, RSMo, revised on July 1, 1999
Funding Sources: Department of Social Services Federal Fund (1610) and Child Support Enforcement Fund (1169)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer in:	$108,730 & 2.62 FTE (FED $72,799 & 1.74 FTE and OTH $35,931 & 0.88 FTE PS) transfer in from DOR – HB Section 4.025 – Division of Administration
Transfer in:	$4,932,906 (FED $3,470,006 and OTH $1,462,900 E&E) transfer in from DOR – HB Section 4.025 – Division of Administration

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.245												
Family Support Payment Center - 830453B												
Core												
Federal Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,542,805**	**1.74**	**3,542,805**	**1.74**	**3,542,805**	**1.74**
Personal Services	0	0.00	0	0.00	0	0.00	72,799	1.74	72,799	1.74	72,799	1.74
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,470,006	0.00	3,470,006	0.00	3,470,006	0.00
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,498,831**	**0.88**	**1,498,831**	**0.88**	**1,498,831**	**0.88**
Personal Services	0	0.00	0	0.00	0	0.00	35,931	0.88	35,931	0.88	35,931	0.88
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,462,900	0.00	1,462,900	0.00	1,462,900	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,041,636**	**2.62**	**$5,041,636**	**2.62**	**$5,041,636**	**2.62**
Total - Family Support Payment Center	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,041,636**	**2.62**	**$5,041,636**	**2.62**	**$5,041,636**	**2.62**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.246 – Division of Family Support – Community Services League-Independence

Book 3, Page 544

Description: This appropriation funds a non-profit organization in Independence that partners with neighbors and collaborates on strategies that foster community stability and individual well-being. They help individuals obtain permanent housing and provide case management for consultation, mental and physical health services, and dental and vision programs. Along with establishing a safe and welcoming environment, the Center will offer a hot meal, access to showers, and the ability to do laundry.

Legal Base: HB 11
Funding Sources: General Revenue (1101)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($100,000) GR PSD reduction – eliminates funding for the program

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.246												
Community Services League KC - 830416B												
Core												
General Revenue	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Community Services League KC	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.247 – Division of Family Support – Community Assistance Council – Kansas City

N/A

Description: This section would fund a non-profit community organization founded in 1976 and located in Kansas City to provide homelessness prevention services, food pantry items, hygiene items, rent and utilities assistance, diapers, and other support programs.

Legal Base: HB 11
Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.247												
Community Assistance Council - 830347B												
Core												
Federal Funds	**500,000**	**0.00**	**496,726**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	500,000	0.00	496,726	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$500,000**	**0.00**	**$496,726**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Community Assistance Council	**$500,000**	**0.00**	**$496,726**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.248 – Division of Family Support – Project 360 Youth Services

N/A

Description: This section funds building renovations for a not-for-profit organization that provides a teen resource drop-in center for area homeless, runaway, and at-risk youth, ages 13-20, offering social and academic programs and services without judgment in Lebanon, MO.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.248												
Project 360 Youth Services - 830391B												
Core												
General Revenue	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Project 360 Youth Services	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.249 – Division of Family Support – Community Assistance Council Building – Kansas City

N/A

Description: This appropriation provides funding to a not-for-profit community organization founded in 1976 and located in Kansas City to purchase a building for their core operations and make any necessary renovations.

Legal Base: HB 11
Fund Sources: General Revenue (1101)
FY 2026 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.249												
Comm Asst Council Kc Bldg - 830348B												
Core												
General Revenue	**500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
Total - Comm Asst Council Kc Bldg	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 – Division of Family Support – Child Support Enforcement (CSE) Reimbursement to Counties

Book 2, Page 519

Description: This section provides a mechanism for the pass-through of federal funds by partnering with county government prosecuting attorney and circuit clerk offices in all Missouri counties and the City of St. Louis to help families by increasing the quantity and quality of child support services provided. In addition to the federal match on state funds, this core is also funded with non-match incentive payments.

Legal Base: State Statute: Section 454.405 and Chapter 210, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112; Federal Law: 45 CFR Chapter III; 45 CFR Chapter 302.34
Fund Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Child Support Enforcement Fund (1169)
FY 2026 GR W/H: $0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:

Core reallocation:	±$17,127,285 (GR $1,840,491; FED $14,886,582; and OTH $400,212) reallocation within section from PSD to E&E
Core reduction:	($400,000) GR E&E reduction to offset the CSE Reimbursement to Counties NDI – see New Decision Item
Core reduction:	($1,500,000) FED E&E reduction of estimated lapse

SENATE:

CONFERENCE:

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.250												
Cse Reimbursement To Counties - 830125B												
Core												
General Revenue	**2,240,491**	**0.00**	**2,173,276**	**0.00**	**2,240,491**	**0.00**	**2,240,491**	**0.00**	**2,240,491**	**0.00**	**1,840,491**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,840,491	0.00
Program-Specific	2,240,491	0.00	2,173,276	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	0	0.00
Federal Funds	**14,886,582**	**0.00**	**12,389,001**	**0.00**	**14,886,582**	**0.00**	**14,886,582**	**0.00**	**14,886,582**	**0.00**	**13,386,582**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,386,582	0.00
Program-Specific	14,886,582	0.00	12,389,001	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	0	0.00
Other Funds	**400,212**	**0.00**	**333,589**	**0.00**	**400,212**	**0.00**	**400,212**	**0.00**	**400,212**	**0.00**	**400,212**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,212	0.00
Program-Specific	400,212	0.00	333,589	0.00	400,212	0.00	400,212	0.00	400,212	0.00	0	0.00
Total	**$17,527,285**	**0.00**	**$14,895,865**	**0.00**	**$17,527,285**	**0.00**	**$17,527,285**	**0.00**	**$17,527,285**	**0.00**	**$15,627,285**	**0.00**
CSE Reimbursement to Counties - NOP.GV.053												
Other Funds	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00
Total	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**
Total - Cse Reimbursement To Counties	**$17,527,285**	**0.00**	**$14,895,865**	**0.00**	**$17,527,285**	**0.00**	**$17,527,285**	**0.00**	**$17,927,285**	**0.00**	**$16,027,285**	**0.00**

*Does not include Supplementals.